

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-01	Functional Area:	General Government Services
Service Name:	Management Oversight / Personnel/Financial/Fiscal Support	Strategic Priority:	Efficient & Effective Government
Program Name:	Business Office Program	Priority Score:	81
Division Name:	Business Office	% of Program Budget:	100%
Department Name:	Planning and Development	Number of FTE:	5 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Management and oversight of the Planning & Development Department of four (4) operating divisions with a total budget of approximately \$15M. This service includes the following:

1) Financial and Fiscal Oversight includes the following:

- *Annual Budget Process
- *Ongoing Monitoring and Budget Management Departmental Revenue Administration
- *Financial oversight of budget
- *Financial Monitoring of funds
- *Develops and evaluates financial options
- *Development trend analysis
- *Perform and Reporting of Budget & Financial Status Review on an ongoing basis (i.e. review of financial reports to monitor revenue and expenditure patterns
- *Manage/enforce established procedures for accounts payable processing of invoices, contracted service, tracking and analysis, allocation of procurement card receipts, processing, monitoring account balances
- * Producing monthly & quarterly expenditure and revenue reports, analyzing revenue trends
- *Prepare purchase requisitions and contracts
- *Preparation of division payroll and review of Department payroll
- *Financial oversight of the Impact Fee & Currency Program
- *Performs legislative analysis
- *Research and interpretation of budget/financial accounting principles
- *Statistical reporting for Home Builders Association, Development Advisory Board and the Director
- *Conducts complex studies and audits and recommends solutions as well as alternative approaches
- *Prepares and presents reports, presentations and summaries of Budget & Financial data
- *Acts as the primary liaison with County Finance, Fiscal Services and other departments county-wide
- *Acts as the central point of contact for all Budget & Financial activities (i.e. external/internal auditors, cities, BCC)

2) Personnel & Special Projects

Project coordination services for the Planning & Development Department as requested or required by County Management, BCC, Human Resources, Planning & Development Divisions and the public. These services are provided primarily countywide and include the following:

- *Board of County Commissioners Agenda Coordination
- *Scheduling and maintaining meetings for the Director
- *Public records request coordination (Unincorporated areas only)
- *Public Records Coordination and Dissemination
- *County Managers Annual Report Coordination
- *County and Department Strategic Plan Coordination
- *Department Event Coordination
- *Department Newsletter and Central Communication Coordination

- *Annual events such as the Citizen and Employee Academy
- *Other adhoc projects are assigned on a regular basis as received through the Business / Director's office
- *Performance Evaluation process
- *Recruiting/hiring coordination
- *Training Coordination
- *Oversee the Customer Resource Center

2. Is this service mandated by Federal or State law? Please cite reference.

This service is provided to create and maintain a budget for the department, to ensure that budgeted funds are spent within the purchasing guidelines, to monitor the department's revenue and expenditures as well as report on all financial activities related to the Planning and Development Department. Financial and budget activities and oversight is a requirement of County Management. Departments have a responsibility to track, monitor and respond regarding issues and daily activities related to specific programs. This service is mandated and regulated by the Government Accounts Standards Board (GASB) for both state and local governments. Additionally, state statutes (FS 129.01) and administrative policy dictates how local governments in Florida budget and account for reporting of financial data.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This program contains the following service which have the ultimate purpose of management facilitation of programs and financial activities that support strategic decision making and systematic performance reporting for the entire department: Management Oversight/Personnel/Financial/Fiscal Support

b. What indicators are used to determine if the purpose is being accomplished?

Indicators such as the following:

- **Strategic Planning accountability reports;
- **Tracking actual items processed for the Board of County Commissioners agenda;
- **Number of Public records requests;
- **Training programs held;
- **Academy Surveys
- **Customer Surveys;
- **department newsletters generated;
- **Customer traffic in person, on the phone and via email tracked daily by subject area;
- **Budget reporting and usage indicators such as percentages of budget expended for all budgeted funds;
- **Land database reporting indicators which outline budget trends for statistical reporting and provide forecasting tools;
- **Actual numbers of transactions processed for budget
- **Number of Accounts payable reviewed and processed;
- **Purchasing activities such as contracts and purchase orders processed;
- **actual number of projects performed to include audits, research, fee study, fixed asset, statistical reporting, lease inventory, outside research requests;
- **Monthly/quarterly and annual expenditure and revenue analysis;
- **Actual counts are utilized to track the numbers of classes and class attendance

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Training Management Team on entire budget process
 Refocus Department Training efforts to be in alignment with Planning & Development Strategic Planning goals and improve communication and knowledge throughout the department in a phased approach throughout the Strategic Planning five year period
 Improve the Customer Resource Center Directory as it is now being utilized throughout the County including the County "Help Desk".
 Complete the update to all Departmental Divisions standard operating procedures

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service is internal and external customers. These include Citizens, other County Departments, Board of County Commissioners, County Manager's Office, Planning & Development staff, developers, homeowners, builders, construction companies, realtors. The citizens served are primarily residents, but in some cases, people from outside the County or the State who are researching properties in search of a home within Seminole county

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for the Financial/Fiscal aspect of this service is related to requirements of County Management to maintain and account for all funds approved by the Board of County Commissioners for

respective Departments. The following performance measures quantify the work performed for these services.

- Payroll – 26 payrolls processed for 83 staff members;
 - Budget Preparation tasks to include carry forward budget adjustments, Midyear budget adjustments and re-budgets;
 - Ongoing Tasks – Financial Trend Analysis, Financial Monitoring;
 - Accounts Payable Entries and Tasks – 578 direct & purchase order payments processed in FY'2007/08, 325 Procurement Card Allocations processed in FY'2007/08 and 10 Journal Entries processed;
 - Professional Services Contract Analysis – 15 processed in FY 2007/08;
 - Monthly Revenue and Expenditure Analysis; -
 - Quarterly statistical reporting;
 - Budget Transfers (i.e. DFS, BCR, BAR) 8 processed in FY'2007/08;
 - Purchasing Requisitions for Contracts, Purchase Orders and Release Orders – 42 processed in FY'2007/08; *Daily revenue deposits for the department;
 - Accounting Specialist back up to Impact Fee and Concurrency;
 - Yearly Fixed Asset Inventory for 83 staff members;
 - Yearly Lease Inventory for 83 staff members;
 - Fee Study activities - research and compile information for approximately 200 fees;
 - Audit activities – 2 Audits in FY'2007/08;
 - Research activities – 15 projects researched in FY'2007/08;
 - Statistical reporting for outside agencies – 12 in FY 2007/08;
 - Intergovernmental Agreements – 4 processed in FY'2007/08;
- ** Programming issues with Naviline System totaled 26 in FY 2007/08.

The demand for the Management Oversight is daily. The agenda process consists of twenty two meetings per year with coordination oversight occurring every day (See Agenda flow chart attachment).

The quantitative usage data for Records request, agendas, customer resource center, etc consists of **Average of 13 or more agendas per meeting or 286 items annually;**total of 699 records request coordinated for 2007/08 and 339 to date for 2008/09; **coordinated staff training for 131 signups for 19 classes averaging approximately 5 individuals per class per year. Training related to the Customer Resource Center was utilized to assist more than 4,000 customers in 2007/08;**An average of 77 customers per week or more were served by the Customer resource Center; ** number of phone calls averaged 31 per week; ** number of walk-in customers averaged 46 per week; ** Number of meetings held in the Customer Resource Center average 10 per month.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, internal customers are requesting additional specific Planning & Development related training. The agenda timeline can be a challenge with the number of items Planning & Development have to present on each agenda. Having more time to perform the many duties associated with the agenda item preparation would be helpful.

Customers of the Resource Center are highly pleased with the current level of service.

The Financial & Budgetary aspect of this service has seen an increase level of service by internal customers who are requesting additional information due to the state property tax reform movement and current economic conditions. There is an increased demand for in-depth information from departments because of a renewed focus by management as well as the Board of County Commissioners.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

These services are primarily provided on a daily basis. Some reporting aspects of the Department are performed on a monthly or quarterly basis as shown above in #5. Others services are provided as requested or directed.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Department Director, Administrative Assistant, Accounting Specialist, Planning Coordinator

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Accounting Specialist, Planning Coordinator, Administrative Assistant

b. Who is responsible (by title) for analyzing and enhancing the service?

Planning Coordinator, Administrative Assistant, Accounting Specialist

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There are no vacancies with this service.

10. Are there any potential increases beyond your current base cost?

There are no increases beyond current base cost.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

This service is supported by the General Fund as a public service and not supported by fees with the exception of public records provided to customers based on the County's copy fee schedule in the Seminole County Administrative Code. Also, beginning in FY'08/09 Community Redevelopment Tax Increment will be an additional source for staff involved in the CRA activities.

a. What percentage of support do the revenues provide?

Revenues that support this service includes:

Community Redevelopment Tax Increment supports 17% of this service

b. If fees are charged for this service, when were they last updated or reviewed?

Fees were last updated in 1997.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are provided to municipalities as needed. No charge is rendered for the service.

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No, there are no specific grant opportunities being targeted to supplement this service

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no alternative providers who can perform this service as efficiently or effectively as is currently being performed as this is an administrative function under the umbrella of the Planning & Development Director and supports the County Manager's Budget. This can be supplemented by contract services, but cannot be replaced effectively by a contract.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The Business Office now handles the daily cash receipts balancing and auditing. This provides for a more efficient use of the Building Division staff time on building permit application processing and also creates and improved level of financial accountability and improved audit controls within the Department. These efficiencies were implemented October 1, 2008. This office also now handles the development reporting data to ensure accuracy of information. The Planning Coordinator position and Customer Service Specialist positions were combined as a result of the previous budget year reduction in force. The performance evaluation system, agenda tracking system, public records response system within the department had been further streamlined for efficiencies through the use of technology.

The Customer Resource Center (CRC) tools and library documents have all been organized into a more efficient manner. Customer brochures and handouts have been updated and organized and steps are being taken to create a database of frequently ordered brochures. In addition, plats are emailed to customers as often as possible rather than using the plotter to print them which saves on costs. All instructions necessary for coverage staff to perform efficiently is all located at the main desk for ease of use. The tracking database of the Customer Resource Center has been improved and the CRC Directory is updated more often and emailed to super-users including the help desk.

There is currently a temporary hold on current internal training programs while working through implementation plans of the Department Strategic Plan. We are currently cross training staff as well as cross exposure opportunities for specifically identified staff. By focusing on needs of specific staff groups, we will continue to operate training in a much more efficient manner and reduce training time while improving knowledge and communication.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Planned efficiencies include

*Improving technology such as cataloging and increasing the level of scanned documents

* Better utilization of central information hubs such as SharePoint and the department's intranet site are also expected improvements.

*Rotation of coverage for the Customer Resource Center will be analyzed and recommended charges will be made according to the analysis

*The CRC Directory will also be changed to a web based platform that will be available for Countywide use

*An enhanced distribution of department specific financial tasks will be necessary with the transition of the Financial Manager to the Fiscal Services Department.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The Financial/Fiscal aspect of this service is provided to create and maintain a budget for the department, to ensure that budgeted funds are expended within the purchasing guidelines, to monitor the department's revenue and expenditures as well as report on all financial activities related to the Planning & Development Department. Financial and budget activities and oversight is a requirement of County Management. Departments have a responsibility to track, monitor and respond regarding issues and daily activities related to specific programs. The following outlines the impact that would occur if this aspect of this service is not funded in 2009/10 Fiscal Year:

A reduction in staff without replacement would result in increased time for processing financial and budgetary tasks related to the services contained herein. Quality and efficiency of work would be jeopardized. If any service is cut altogether, the result will be a lack of integrity of financial records and a loss of internal controls.

A reduction in staff without replacement would result in increased time for processing financial and budget tasks related to services contained herein. If service currently centralized in the Business Office were curtailed to account for a reduction, these tasks would still need to be performed and the alternative would be to decentralize the work effort equal to this reduction to the other divisions causing major duplication of effort and reduced level of accountability. County deadlines would also be much more difficult to manage and adhere to. This would create inefficiencies across the Department to include the use of the Director's time as well as Division Manager and staff time. If decentralized, the existing staff assistants in each division would be required to take on additional duties without the knowledge of accounting principles and practices. Having this service centralized in the business Office, staff members with the appropriate level of financial and budget expertise are performing at a high optimum level and there is unbiased accountability and responsibility to perform the necessary duties for the Financial/Fiscal aspect of this service.

The agenda process works most efficiently if there is a central staff member serving as the liaison between the department and the County Manager's Agenda Preparation Team for the entire department's agenda package. If not handled in this manner the result would be confusion. In addition having a central person in charge of agenda tracking allows for training of staff and keeps staff informed of changing directives from County Management.

Public record could be handled by individual division, but may result in duplication of effort, loss of integrity of information, more people would be required to track and inform Community Information of all records requests causing additional time to be expended by both departments.

Having the Strategic Plan coordinated through the Business Office assists in maintaining integrity of goals of the plan. Tracking the plan over five years and keeping tabs on the progress would be difficult if not handled and coordinated centrally within the department.

If the Customer Resource Center is not funded the impact would be seen in the level of service directly related to customer service and satisfaction. If there is a reduction in operating hours and subsequent reduction of staff time, the center would have to be manned during the additional times by other staff members with the Department thereby taking away from their primary duties for longer lengths of time reducing the level of efficiency across the Department by those required to cover the center. Because of the logistics of the center, being in an open customer access area will make it difficult to eliminate funding of this program and still leave the center open for customer access. The only alternative to this would be to turn it into a self service center reducing the quality and intention of the level of service provided in order to set Seminole County apart from other agencies in terms of customer service. With the deletion of the guard at the front desk of the County Services Building the center is seeing an increase in customer traffic requesting information.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-02	Functional Area:	General Government Services
Service Name:	Concurrency & Impact Fee Service	Strategic Priority:	Growth Management & the Environment
Program Name:	Concurrency & Impact Fee Program	Priority Score:	105
Division Name:	Business Office	% of Program Budget:	100%
Department Name:	Planning and Development	Number of FTE:	2 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Management of the County's concurrency management system tracks and monitors the available capacity of public facilities for transportation, potable water, solid waste & stormwater for new development within the unincorporated areas of Seminole County and within the municipalities if the project requires a Right of Way permit through Seminole County.

The Impact Fee process is the assessing of impact fees to Seminole County building permit applications submitted to Seminole County Building Division for new development and in some cases a change of use. Impact Fee statements are generated for new development or in some cases a change of use within the municipalities.

2. Is this service mandated by Federal or State law? Please cite reference.

The purpose of the concurrency management system is to afford property owners and developers the assurance that adequate capacity for requisite public facilities will be available when needed for a particular project. The concurrency management system will determine if an application can be approved or denied for capacity.

Also, impact fees provide funding for capital improvements and additions to public facilities with new growth or changes of use.

The 1991 Seminole County Comprehensive Plan was adopted by the board of County Commissioners of Seminole County, pursuant to the requirements of Section 163.3184, Florida Statutes, by means of Seminole County Ordinance No. 91-13. Florida Administrative Code, Rule 9J-5.0055, further defines the parameters for evaluating development orders and permits and includes the minimum requirements for a Concurrency Management System.

Florida Statute 163.3180 mandates the Concurrency Management System and Florida Statute 163.31801 mandates the assessment and collection of Impact Fees.

Seminole County Land Development Code Chapters 10,105,110,115,120, Appendix C and Appendix D are the mandates for the Concurrency and Impact Fee Management System.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is ensuring public infrastructure exists to support development, as well as funding strategies to accommodate the impacts for development concurrent with the development

b. What indicators are used to determine if the purpose is being accomplished?

Actual transaction counts are kept for all applications processed through the Concurrency and Impact Fee Program.

- *Number of Concurrency Applications
- *Number of Impact Fee Statements for Municipalities
- *Number of Impact Fee Statements for the Unincorporated area
- *Number of School Concurrency Applications

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

- *Improve project completion times for Impact Fee Program research and analysis, and focus on catching up on back-log of assignments stemming from recent audit and fee study tasks that took priority in the previous budget year.
- *Further streamline customer delivery process
- *Update the Standard Operating Procedure Manual to include all changes that have occurred this past year

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service is developers, owner/builders, residents of Seminole County and its municipalities, as well as people utilizing the infrastructure and facilities provided for by the assessed Impact Fees

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

This service is a mandated requirement of the Seminole County development process and therefore the demand is contingent upon the economic factors driving growth in Seminole County.

*Staff processed 184 Concurrency Application in 2008 (annual number) compared to 193 or 5% decrease over 2007

*Impact Fee statements processed for municipalities in 2008 were 549 (annual number) compared to 644 or 14.7% decrease over 2007

*Impact Fee statements for the Unincorporated County in 2008 were 940 (Fiscal Year) compared to 780 or 20.5% increase over 2007

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, the Board of County Commission approved an Inter-local Agreement with Seminole County Public Schools to administer the oversight of School Concurrency as outlined in the Inter-local Agreement with the County which falls under Florida Statue FS 163.3180. This requires County staff to review the residential concurrency projects as submitted, to ensure School Concurrency guidelines are followed. Staff created a yearly report which is submitted to the School Board on an annual basis as required by the Inter-local Agreement. This process includes tracking, as well as researching and compiling information associated with the building permits for residential projects that have undergone the Concurrency review by the School Board. This has added additional work to this service area.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

This service is provided on a daily basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Program Manager II and Concurrency & Impact Fee Coordinator

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Program Manager II and Concurrency & Impact Fee Coordinator

b. Who is responsible (by title) for analyzing and enhancing the service?

Program Manager II

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There are no vacant positions associated with this service

10. Are there any potential increases beyond your current base cost?

No, there are no increases beyond current base cost.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The services for this program are funded by the Concurrency & Review Fees general operating budget.

The programs themselves generate revenue for separate specific purposes as follows:

The Concurrency process generates General Fund fee based revenue that supports the Concurrency position for this service area. Revenue for Concurrency Review for FY'06/07 totaled \$32,125 or 11.6% of the program budget.

Concurrency Review for FY'07/08 totaled \$23,053 or 10.0% of the program budget.

The Impact Fee revenue supports the necessary infrastructure / services as mandated by the Land Development Code. This revenue is segregated by fund based on the Impact Fee type. A 3% Administrative Fee is collected from the Schools to offset the cost of administering the School Impact Fee Program. In FY'06/07 \$46,037 or 16.5% of was collected from the Seminole County Public Schools. Total Fees collected in support of this program for FY'2006/07 were \$78,162 or 28% Total Fees collected in support of this program for FY'2007/08 were \$70,854 or 24%

a. What percentage of support do the revenues provide?

Development Review Activity fees support of \$105,000 of 31%

b. If fees are charged for this service, when were they last updated or reviewed?

Fees have not been updated/changed since 1997. There is currently a Cost of Service Study being performed to determine fees. This will be presented to the Board of County Commissioners in late February or early March of 2009 and if approved it is anticipated that the fees will be increased to support this service.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No, municipalities are not being charged.

Services are also being rendered to the municipalities within Seminole County. These include monitoring and coordinating the assessment and collection of impact fees to ensure that the amount due to the County is correct. This also includes training of the city staff to ensure there is an understanding of the process. Seminole County Impact Fee Forms are provided yearly to each of the seven cities.

12. Are there other potential revenue sources available?

Other potential revenue sources would stem from increase Impact Fees

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No, this is mandated by the Seminole County Land Development Code as adopted by the Board of County Commissioners and in conjunction with state mandates.

Some of the Concurrency Review is handled by Traffic Engineering as well as Environmental Services. However, they are not the coordinating body for these programs and simply handle the review requirements associated with their area of specialty. The management and oversight of this program and their processes are already combined and centralized through this office which ensures the accuracy and collection of these fees.

We do not contract with any other agencies for this service.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Staff consistently looks for ways to increase efficiency and service to our customers. Over the last three years this program has been streamlined to incorporate new processes. Maintaining adequate staffing levels in this program will ensure that technical knowledge and skills are adequate to meet the demands of this program.

An automated system of Impact Fee Statement delivery has been researched and is in the process of being implemented and standardized.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Staff is looking at further streamlining the process and organizing the old material in order to research projects in a more timely manner.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Concurrency is mandated by the State as part of the Growth management Legislation. Some form of this

program would need to exist to be in compliance with statutory regulations. Without funding of this program, development could continue, but adequate funding would not be available to sustain adequate capacity for facilities to handle new growth. This would potentially cause adverse impacts to the Citizens of the County. Without staff to oversee the reporting requirements mandated by the state inconsistencies would arise creating possible audits of the County Revenue by the State. The School Board 2007 interlocal agreement also requires an annual report be generated to account for all Seminole County Approved Letter of Determination be tracked and accounted for.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-03	Functional Area:	General Government Services
Service Name:	Long Range Planning Service	Strategic Priority:	Growth Management & the Environment
Program Name:	Comprehensive Planning Program	Priority Score:	103
Division Name:	Planning	% of Program Budget:	100%
Department Name:	Planning and Development	Number of FTE:	6.30 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Long Range Planning Service provides multiple end products.

1. Oversight, administration, updating and adoption of the State-mandated twenty-year Comprehensive Plan, including annual update of the Capital Improvements Element and seven-year review ("Evaluation and Appraisal Report", or "EAR"). The County Comprehensive Plan is required by State Law, which mandates: provision of opportunities for citizen input into the future of the County; annual updating of the Capital Improvements Element (the portion of the Plan that mirrors the County's Capital Improvements Program and demonstrates the 'financial feasibility' of capital improvements called for to serve County residents); updating of the Comprehensive Plan each time the Florida Legislature amends Chapter 163, Florida Statutes (F.S.) to require changes to local plans; and a seven-year review of the Plan (the "Evaluation and Appraisal Report" or EAR) that reports to the State on progress in achieving the goals of the Plan and recommends needed amendments. The most recently EAR was adopted in 2006, thus necessitating adoption of amendments by the end of 2008. Every change to the Comprehensive Plan, by State Law, requires submittal of information to the State Department of Community Affairs, which has the authority to object to the changes. The Comprehensive Plan primarily addresses the Unincorporated Area but is also coordinated with the comprehensive plans of the cities within the County and plans of the Seminole County School District, and must be consistent with regional and state plans. The County Comprehensive Plan serves County residents by providing the policies that ensure: public input; preservation of existing neighborhoods; conservation of regional and important local environmental assets; protection of private property rights; and identification of the public funds needed to ensure availability of public facilities critical for public health (potable water, sanitary sewer, drainage, transportation, mass transit, recreation and schools) at the time needed by existing neighborhoods, new development and redevelopment. The Comprehensive Plan is the legal basis for the Land Development Code that guides development and redevelopment of the Unincorporated Area. The Comprehensive Plan also enables the County to maintain eligibility for State and Federal funds for capital improvements and services, such as roadway expansion and improvement, public school funding, drainage improvements and recreational programs. A Comprehensive Plan that is maintained in compliance with State Law is the basis for enabling a local government in Florida to adopt private sector land use amendments and to grant development orders.

2. State-Mandated Interlocal Coordination. This is a Countywide service that is required by State Law. The end product includes, but is not limited to: creation, updating and adoption of Joint Planning Agreements (JPAs) with the cities in the county to address: annexation; provision of services (to avoid duplication); sharing of data (such as population projections); provision of information on proposed private sector and county administrative land use amendments and private sector development proposals, and soliciting city input; and providing input on similar city proposals. As a part of Interlocal Coordination, the Long Range Planning Service staff receives proposed land use amendments and development proposals located within cities near their boundary, routes these proposals to other County staff for review, and provides comments to the cities. This service also includes State-mandated Interlocal Agreements with the cities and the Seminole County School Board regarding sharing of data and facilities, joint planning for schools, the School Concurrency process, annual updating of the Seminole County Capital Improvements Element to include School capital improvements, and collection of School District input on proposed land use

amendments. An upcoming project for this service that will be completed during 2009 is the update of the mandatory Plan for the U.S. 17-92 Community Redevelopment Area, a joint plan with the cities of Sanford, Casselberry, Lake Mary and Winter Springs.

3. Land Development Code creation, oversight, update and adoption. Creating, amending, updating and achieving adoption of Land Development Code regulations to implement the County Comprehensive Plan in the Unincorporated Area, as required by State Law, and at the direction of the Board of County Commissioners and Seminole County Planning & Zoning Commission. State Law requires updating of the Land Development Code within one year of revision of a local comprehensive plan. A major update is now underway and must be completed by January of 2010 to ensure that the Land Development Code reflects the December 2008 EAR-based amendments to the Comprehensive Plan.

4. Socio-Economic Data Production. The Long Range Planning Service is the County's primary producer and clearinghouse for socio-economic data. This end product is provided Countywide for an extensive customer base. It is important to note that Seminole County produces its own population projections, rather than relying on those prepared by state data services that do not take into consideration the decreasing availability of developable vacant land in Seminole County. The customer base for this end product includes external governmental agencies, such as Metroplan (the Metropolitan Planning Organization that plans for the use of Federal transportation dollars in the region containing Seminole County), and LYNX, which provides public transit service. County departments require annual updates of population information for yearly budget updates. Cities within Seminole County request annual updates for their planning, and State Law requires the County to provide this information to the Seminole County School District. This information is also requested by members of the public. As a part of this function, the Long Range Planning Service provides one of two County staff members now working with the U.S. Census to prepare for the next Census that will be conducted in Seminole County.

5. Long range and short range small area planning studies. At the direction of the Board of County Commissioners, studies are undertaken to determine the need for change for specific areas. These Special area studies are undertaken with the goal of improving the quality of life Countywide through efficient growth management, sound redevelopment and improved economic opportunity. Long Range Planning Service is presently working with ongoing studies with cities that will host rail stops for commuter rail, to identify needs for land use amendment and land development code changes, and is participating in discussions with the Redevelopment Planning Authority (RPA), the advisory body to the US 17-92 Community Redevelopment Agency (CRA) on the necessary changes to Comprehensive Plans and Land Development Codes to enable the creation of the Mixed Development area recommended by the Strategy Plan for the US 17-92 Corridor adopted in 2006. The next major long range planning study will be an update of the original Redevelopment Plan for the US 17-92 corridor to reflect updated information and changed conditions, and will be conducted with input from the RPA.

6. Analysis of Private Sector Amendments and Development Projects. Through the Development Review Process, the Long Range Planning Service staff reviews proposed amendments to the County's Future Land Use Map submitted by applicants, in order to ensure that the proposals are consistent with the Seminole County Comprehensive Plan. This review is especially critical with regard to consistency with the adopted Levels of Service for State-mandated services (drainage, mass transit, potable water, recreation, sanitary sewer, school capacity, and transportation). State law requires internal consistency of a local comprehensive plan; no amendment can be adopted that would reduce service availability below adopted levels, or allow an urban density where urban services are not planned. In addition, the Long Range Planning Service staff reviews proposed rezoning, site plans and subdivisions to ensure consistency with the goals, objectives and policies of the Seminole County Comprehensive Plan. This service is performed for the Unincorporated area as part of the County's Development Review Process; as noted above, under Interlocal Coordination, the Long Range Planning Service staff also performs this service for portions of the cities that abut the Unincorporated area.

7. Developments of Regional Impact. This end product is a requirement of Chapter 380, Florida Statutes. Developments anticipated to impact more than one county are subject to requirements of State Law that require submission to regional planning councils, the State Department of Community Affairs, and all affected counties. These developments (called "DRIs") are regulated through a Development Order that may extend over multiple years, and is allowed by State Law to change during that time. Both the original process of reviewing for the Development Order and the allowed change process require the staff of affected counties to review for consistency with their respective comprehensive plans and provide findings and recommendations; advertise, schedule and conduct public hearings; attend community (neighborhood) meetings; review required biannual progress reports from the developers and maintain

files that are accessible to the public. There are presently nine active DRIs in Seminole County itself, and a new proposal, just south of the Seminole-Orange County line, is under consideration. Both the Long Range Planning Service staff and Current Planning Service staff are involved in this service, which is a Countywide service.

8. Public Information and staff support to Advisory Boards and Board of County Commission. These involve provision of information to the public about the Seminole County Comprehensive Plan, which is a service for the Unincorporated area, and staff assistance to the Planning and Zoning Commission and Board of County Commissioners. Presently, the staff responds to requests for information from walk-in members of the public, telephone inquiries, and requests for information submitted via the Planning Division website. Public information may be provided at the front counter of the Planning Division, over the telephone from the employee's assigned work station, or while the employee is on rotating duty in the Community Resource Center. In addition, Long Range Planning Service staff ensures that information about proposed amendments is posted on the Planning Division website. Should the State Legislature enact the "Citizens Bill of Rights" amendments to Chapter 163, F.S. as proposed by the State Department of Community Affairs, or should the State's voters enact the proposed Home Town Democracy amendment to the State Constitution, this function will increase in magnitude. At a minimum, staff would be required to assume responsibility for the following tasks: creating neighborhood organizations where none now exist in the unincorporated area (including generating and continuously updating mailing lists, notifying property owners, arranging for meeting locations within the neighborhoods and conducting meetings to create the organizations); providing the updated mailing lists to any applicant desiring an amendment to the Comprehensive Plan; attending meetings of the organizations when they meet to consider amendments to the Comprehensive Plan and providing presentations on the amendments to the organizations; provide verification to the Planning and Zoning Commission and Board of County Commissioners that the meetings have taken place, and including the results of the meetings in agenda memoranda to the Planning and Zoning Commission and Board of County Commissioners as the proposed amendments move through the amendment process. Staff would also be required to maintain and update lists of allowable land uses for each Future Land Use designation of the County Comprehensive Plan as a separate document for distribution to any members of the public requiring that information. The Staff Support to the Planning and Zoning Commission and Board of County Commissioners is in the form of research, briefings and written reports on proposed amendments to the Comprehensive Plan or Land Development Code applicable to the Unincorporated area.

9. Interdepartmental Assistance. Provide reports or services to another County department at their request, or as part of an agreement with that department. The anticipated assistance during 2009 will be the creation of a Public Safety Plan to replace the former Public Safety Element of the Comprehensive Plan. Staff will work with the Public Safety Department to create the Plan, which can serve as the basis for future capital and operating funding plans, as well as serve as the basis for review by the Public Safety Department staff of proposed future land use amendments, rezoning, site plans and subdivisions.

10. State Mandated Studies and Amendments to the County Comprehensive Plan and/or Land Development Code (also known as 'unfunded mandates'). This involves completion of requirements resulting from new requirements adopted by the State Legislature for mandatory amendments to local comprehensive plans and/or land development codes, or new procedures such as those identified under the proposed "Citizens Bill of Rights" described in point 8, above. All amendments to a comprehensive plan require supporting data and analysis of that data. These Legislative mandates thus assign research projects as well as requiring notification of any affected property owners, advertising, creating of agenda memoranda and scheduling and providing presentations at public hearings. Mandates may be one-time requirements, such as the 1999 requirement for all local government comprehensive plans to be amended to specifically identify those future land use designations where public schools could be an 'allowable' use. More often, mandates are multi-year or continuous, involving the production of multiple amendments as end products. Examples of the ongoing nature of State Mandated studies and amendments include: (1) Wekiva River Protection End Products. The State Legislature's enactment in 1988 of the Wekiva River Protection Act (Part II, Section 369, F.S., see attached) required Seminole County to amend its Comprehensive Plan to protect the quality of the Wekiva River by adopting policies to limit development, protect wetlands within a defined study area and prohibit additional commercial development within a defined study area. Additional changes were adopted by the State Legislature in 1999. In 2004, the Legislature enacted the Wekiva Parkway and Protection Act (Part III, Section 369, F.S., attached), which required Seminole County to include the Wekiva Parkway in its Comprehensive Plan, address stormwater issues and land use strategies, update the 10-Year Water Supply Plan (in advance of the normal timetable for this requirement), and address a wastewater facilities plan that would focus on the mandated replacement of existing septic tanks and further restrict any new septic tanks within the protected area.

However, as all comprehensive plan amendments must be based on data and analysis, and as the State did not complete the studies that support this change, this portion of the amendment to the Seminole County Comprehensive Plan remains to be completed. (2) School Concurrency End Products. The 2005 Legislature enacted Senate Bill 360 (attached), mandating School Concurrency amendments for both comprehensive plans and land development codes, as well as changes in interlocal agreements. School Concurrency required a new comprehensive plan element, annual inclusion of school district capital plans within the Capital Improvement Element, and a new Interlocal Agreement among Seminole County, its cities and the School District that addresses mandatory data sharing, review of proposed school sites and school closings with all affected local governments, levels of service for schools, inclusion of school district comments in the development review and future land use amendment processes, and inclusion of local government comments on the capital budget of the School District. This is now a continuous process. (3) Since 2005, the Legislature has required all local governments to include a '10-Year Water Supply Plan' as a part of the Potable Water and Capital Improvements elements of local comprehensive plans, based on the Water Resource Plans of the relevant Water Management District. This is also a continuing process; each time the Water Management District updates its Plan, local governments must update their 10-Year Water Supply Plans. (4) During the 2008 Legislative session, two new comprehensive plan elements were discussed, but the legislation was not approved. Indications are that these requirements may be reconsidered during the 2009 session. One element would require interdepartmental and interagency basin management action plans to protect springs, and the other would require energy preservation efforts. Both would be required for Seminole County.

11. Monitoring proposed and enacted changes to State Legislation. The end product of this activity is a report to administration explaining the impacts of potential and actual changes in State Law that require action by the Long Range Planning Service team.

12. Codification of Comprehensive Plan text amendments into the online version of the Comprehensive Plan. The end product of this activity would be the updating of the text of the online version of the Comprehensive Plan after each adoption of text amendments. Since our website is also linked to the website of the State Department of Community Affairs (DCA), this updating would ensure that members of the public who link to our website directly or through DCA were downloading the most up-to-date version of the Comprehensive Plan.

2. Is this service mandated by Federal or State law? Please cite reference.

This service is mandated by several chapters of Florida Statutes. The major requirement is Chapter 163, Florida Statutes (F.S.), attached. End products specified within this Service Inventory Form are mandated by Section 163.3181, F.S. (public participation); Section 163.3177 and 163.31777, F.S. (required contents of a local comprehensive plan, including interlocal coordination and data and analysis as the basis of plan amendments); updating of land development codes to implement plan changes within one year of those changes (Section 163.3202, F.S.); annual update of the Capital Improvements Element (Section 163.3177(3)(b)1, F.S.); Developments of Regional Impact (Section 380.06(19), F.S.); Wekiva River Protection (Parts II and III, Section 369, F.S.) and Senate Bill 360.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

This service ultimate purpose is bringing about physical development in accordance with future needs of the County such as conserving natural resources, insuring efficient expenditures of public funds and promoting the health, safety, convenience, and general welfare of the public under the framework outlined in Florida Statutes and the Florida Administrative Code.

This service also continuously maintains a long range comprehensive plan for Seminole County to manage and guide future growth and redevelopment in a manner that: balances private property rights with the needs of the jurisdiction; provides for responsible stewardship of natural resources and preserves the unique character of the County, in support of the County's Strategic Plan; assures availability of needed and financially feasible public services at levels of service that ensure the safety and quality of life desired by County residents; ensures a future land use pattern that is energy-conservative and fiscally sustainable by integrating environmental, economic and social sustainability principles to provide guidance for the development approval process; complies with State Law and supports regional plans and visions, such as the Central Florida Regional Growth Vision ("How Shall We Grow?")

b. What indicators are used to determine if the purpose is being accomplished?

(1) The Development Review Process (including the State-mandated concurrency management system contained in the Seminole County Comprehensive Plan and Land Development Regulations, and the Comprehensive Plan policies that ensure stewardship of natural resources and protection of the unique character of the County) examines each proposed Future Land Use amendment, subdivision and site plan. The Development Review Process is thus a continuous indicator of Seminole County's ability to

manage future growth in a manner that ensures financially feasible public services and protection of the County's quality of life.

(2) Monitoring of changes to State Law during and following each Legislative session is also an indicator of whether the purpose is being accomplished; as the purpose includes maintaining a comprehensive plan that complies with State Law, monitoring changes in the laws alerts us to the need to amend the plan when necessary.

(3) The annual update of the Capital Improvements Element of the Seminole County Comprehensive Plan is another indicator of whether the purpose of this service is being accomplished. As planned improvement projects are completed and new projects are scheduled to ensure public services and environmental protection (example: structures to improve surface water quality), these efforts are reflected in each update of the Capital Improvements Element. If projects must be postponed, this is also an indicator of whether the purpose is being accomplished.

(4) The Evaluation and Appraisal Report ("EAR"), a 'report card' on the accomplishments of a local comprehensive plan, is required to be performed every seven years. This is also an indicator that helps to determine if the purpose of this service is being accomplished

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

(1) Completion of the update of the Land Development Code to implement the amendments that were adopted as a part of the Seminole County Comprehensive Plan during 2008, as required by State Law. The end product will reflect, among other changes, the revised Comprehensive Plan policies expanding allowable development types within the Mixed Development Future Land Use designation to ensure economic sustainability, while requiring performance standards to protect adjacent neighborhoods (and thus the County's quality of life); and stricter standards for amending the Rural Boundary (thus protecting the unique character of the County.)

(2) Update of the US 17-92 Community Redevelopment Area (CRA) Plan. The CRA Plan is an intergovernmental document that will guide amendment of Seminole County's Comprehensive Plan and capital budget as well as those of the cities that participate in the CRA. The end product will be an adopted, updated CRA Plan that will ensure reliable public infrastructure and the integration of environmental, economic and social sustainability principles into the land development review processes of all involved jurisdictions.

(3) Reconciliation of antiquated subdivisions and antiquated zoning with the updated Seminole County Comprehensive Plan, as required by State Law and the Board of County Commissioners. State law rules that, when there is a difference between what is allowed by the Comprehensive Plan and what is allowed by the Land Development Regulations, that it is the Plan provisions which apply, and that the Land Development Regulations must be revised to become consistent with the Plan. However, State Law also protects property rights. Case law on these issues generally supports the rights of property owners with lots that were platted or recorded in accordance with older codes to proceed with construction consistent with those older codes. These conflicts create difficulties in protecting Seminole County neighborhoods when the older codes allowed uses inconsistent with surrounding properties. A particular challenge is posed by the older zoning district 'A-1', which allows such agricultural uses as animal husbandry (limited to pigs and chickens) and farm buildings, as well as a single family house – but older 'lots of record' with A-1 zoning can be found on parcels with Industrial and Commercial Land Use designations, where agricultural uses and single family homes are not permitted. This end product will provide proposed solutions in the form of amendments to both the Land Development Code and the Seminole County Comprehensive Plan that will balance property rights with the needs of the jurisdiction.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for the majority of end products of this service is the entire citizenry of Seminole County, as well as nonresidents who may own property and/or operate businesses or work in the County but reside elsewhere. Target audiences for specific end products, such as socio-economic data, include County departments, outside agencies, such as City planning departments, individuals seeking amendments to the Comprehensive Plan, individual citizens requesting information, County administration and the Board of County Commissioners.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Overall demand for each end product varies, and the demand may be qualitative as well as quantitative. For example, an updated and correctly administered Comprehensive Plan, and updated and correctly administered Land Development Codes, are both needed to manage development to ensure the quality of life desired by County residents and outside property and business owners. Those individuals will notice the difference if the Plan or Code are not correctly administered, but may not realize why the quality of life

has declined. On the other hand, any individual who wishes to apply for a small scale future land use amendment (which Seminole County accepts and processes every month), or a 'large scale' (regular amendment- which the County accepts and processes twice a year, per State Law) will not be able to do so if the Comprehensive Plan is found not to be 'in compliance with State Law' by the State Department of Community Affairs. No overall statistics have been maintained on average annual numbers of applicants since the 1985 Growth Management Act (Chapter 163, F.S.) was enacted; however, during the year 2007, a total of 5 large scale and 8 small scale amendments were processed throughout the year. During 2008, a total of 11 small scale amendments were processed. The staff members of the Long Range Planning Service were involved in that processing, due both to their role in maintaining the Plan, and their role in reviewing the proposed amendments for consistency with the Plan.

As with updated and correctly administered Comprehensive Plan and Land Development Code, the demand for interlocal coordination is qualitative as well as quantitative. However; the impact of the absence of this end product is measurable in terms of traffic conflicts and accidents resulting from approvals of incompatible developments, inadequate school capacities resulting from residential developments approved with no consultation with the school district, and impacts on the wellfields of one jurisdiction when an industry using toxic chemicals is approved within the cone or zone of influence surrounding the wells.

The demand for socio-economic data is more easily quantified. On average, at least one phone inquiry is received per month from members of the public requesting data. Public information requests often include requests for this information, along with requests for information about location of lands with land uses and zoning that permit a particular use. County divisions and departments request data during capital budget preparation or update of their own service or facility plans. Data are also requested at annual capital budget time by City departments. Yearly updates are needed for the State-mandated update of the Capital Improvements Element of the County's Comprehensive Plan.

The update of the Capital Improvements Element of the Comprehensive Plan is required annually by State Law.

Applicants seeking large scale amendments to the Comprehensive Plan are limited by State Law to twice a year at maximum, but small scale amendments, at present, are not limited by State Law. They may presently be adopted as often as a Planning and Zoning Commission can review them, an Elected Body can approve them, and State mandated advertising and public hearing requirements can be met, if allowed by the local jurisdiction. Seminole County currently allows small scale amendments to be adopted each month. Should the Home Town Democracy amendment to the State Constitution be approved by voters, all such amendments will be limited to times when elections can be held.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

To date, customers have only requested information about why the codification of the text of the Comprehensive Plan on-line has not taken place with greater frequency. This end product was intended to be accomplished by the Planning Technician position that was associated with the Long Range Planning Service previously. That position was removed, along with a Principal Planner position. A Senior Planner who has taken on some of the socio-economic data analysis that would have been accomplished by the Principal Planner also performs the codification work when time permits. Time has not permitted since 2004. Accordingly, the Senior Planner requests the County Webmaster to create links to adopted ordinances that contain the text amendments on the Planning Division webpage containing the Comprehensive Plan. These links are shown on the Planning Division webpage containing the Comprehensive Plan.

However, it is anticipated that customers may request an increase in level of service regarding a service soon to be discontinued that had previously been provided. Unlike other jurisdictions in Florida, the Long Range Planning staff in Seminole County had previously performed capacity demand calculations for each proposed future land use amendment. This demand calculation is part of the supporting data and analysis for a comprehensive plan amendment required by Chapter 163, F.S., and an amendment cannot be submitted to the State Department of Community Affairs without an analysis of this nature. In other jurisdictions, applicants supply the analysis and staff evaluates it for validity and completeness. In Seminole County, the staff had performed the analysis. In the event of State Objection to the supporting analysis, this meant that the County was partly responsible. In addition, the County staff is required to provide a staff memorandum to the Planning and Zoning Commission and the Board of County Commissioners, reporting on consistency of the application with the Comprehensive Plan. If staff has

actually performed the calculations, this can create a conflict situation.

Now that the Long Range Planning service is missing two positions; however, the remaining staff members will not have time to perform these analyses and fulfill their other functions. Therefore, County staff is not able to provide these calculations within the time period needed by applicants, even if such calculation by the county staff did not represent somewhat of a conflict. Applicants will be required to provide the data and analysis, as they must in other jurisdictions.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Administration of the Comprehensive Plan is provided on a daily basis, as it involves interpretation for other staff members, and responding to requests for information from the public, elected officials, or outside agencies that may come to the Planning Division at any time. Interlocal coordination and analysis of private sector amendments and development projects is provided on a monthly basis, as applications for changes in the unincorporated and incorporated areas are submitted. Responses to State mandates to amend the Comprehensive Plan and/or Land Development Regulations (unfunded mandate) may be as frequent as each legislative session. Socio-economic data analysis and projection of population must be performed annually, in order to adopt an updated Capital Improvements Element annually as required by State Law

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

One Principal Coordinator, one Principal Planner, two senior planners.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

All FTEs are responsible for the daily delivery of their assigned tasks

b. Who is responsible (by title) for analyzing and enhancing the service?

Principal Coordinator

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

There were two vacancies; one for a Planning Technician and one for a Principal Planner. Both of the vacancies have been eliminated. The impact of the elimination of those positions was reported under Question Number 6, where it was noted that the process of recodifying the on-line version of the County Comprehensive Plan has been altered to simply provide links to ordinances that amend the text of the Plan, rather than integrating the changes throughout the text of the Plan. It was also noted in response to Question Number 6 that the Long Range staff will no longer be able to provide the State-mandated data and analysis for those who are applying for Future Land Use Map amendments; applicants will now be required to provide those calculations themselves, as is the case in other jurisdictions.

10. Are there any potential increases beyond your current base cost?

Should the State Legislature enact requirements for two new elements to the Comprehensive Plan in 2009, as noted above under Question Number 1 or the Home Town Democracy amendment to the State Constitution achieve approval by the voters in 2010, there will be potential cost increases.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The primary revenue source supporting this service is the General Fund (Ad Valorem taxes). Application fees are charged for amendments to the Comprehensive Plan. The fees currently in effect were adopted in 2003 (Resolution 2003-R-210) and are as follows: Large scale Residential amendment (more than 10 acres): \$200 per acre, maximum of \$3500; Small Scale Residential amendment (fewer than 10 acres and density of less than ten units per acre): \$200; Large Scale Nonresidential amendment: \$350 per acre, maximum of \$7500; Small Scale Nonresidential amendment, fewer than 3 acres: \$2000; Small Scale Nonresidential amendment, 3-10 acres: \$3500; Development of Regional Impact (DRI) and Plan Amendment: \$10,000; DRI without Plan Amendment: \$7000; "Substantial Deviation" amendment to DRI: \$2800.

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 85 – 90% of the support, while the existing fee structure for Comprehensive Plan applications covers approximately 15 – 20% of the support for the Long Range Planning Service.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees are charged for processing of comprehensive plan amendments. They are currently under review as a part of the County's Cost Study, and recommendations to update the fees will be forthcoming during 2009. It is anticipated that the new fees will enable the costs of services provided to be fully covered. These costs include state-mandated newspaper advertising, mail notification of surrounding property owners required by the Board of County Commissioners, printing materials to be provided to advisory

boards, the Board of County Commissioners and state agencies, printing placards to be displayed by applicants on affected properties, and staff analysis time.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No fees are charged to municipalities.

12. Are there other potential revenue sources available?

Comprehensive Plan interpretation fees could be charged for interpretations that take significant staff research, but would not yield significant revenues. No fees are presently charged for letters verifying the Future Land Use designation of a parcel or the list of allowable types of development.

13. Are there specific Grants opportunities being targeted to supplement this service?

At this time, to the best of our knowledge, grants are not available. State government is experiencing a severe budgetary constraint. No federal general planning grants have been made available for some time, to our knowledge.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Provision of some of the services by outside contractors may be possible, but would require supervision and review of end products by County staff to ensure compliance with State Law, use of correct data, and interlocal coordination. It is not clear that use of an outside consultant or contractor would benefit the County budget, because of the need for this review. (Absent the review, submittal of end products to the State Department of Community Affairs may result in the need for extensive revisions and further payments to the outside contractors.) The impact on citizens/customers can be significant if outside contractors are used, because they do not typically provide staff members to answer questions of the public, either walk-in customers or phone customers. Even if a contractor would agree to make a staff member available for those purposes, members of the public would need to travel to the office of the outside contractor.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The staff of the Long Range Planning Service now participates directly in the Development Review Process by attending the Development Review committee meetings and writing comments into the electronic record on each application. Direct participation in the development review process ensures efficiency in implementing the policies of the Comprehensive Plan and helps to identify any need changes to the Land Development Regulations. Staff also ensures that ordinances that amend the text of the Comprehensive Plan can be accessed via the County website, in order to ensure that the public can access the most up-to-date information about the County Comprehensive Plan via the website. These efficiencies were implemented during 2008.

The Planning Division webpage on the County's website provides a feature called 'PlanDesk' that enables people who want information to send an e-mail to the Division. The PlanDesk is monitored by support staff, who then route the request for information to a planner for a response.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Greater use can be made of the County's website to improve efficiency. PlanDesk can be expanded to include an "Ask the Planner" function that routes questions to an assigned current planner, long range planner, board of adjustment planner and so on (by title, rather than by name, in case a planner is out of the office), instead of question routing by support staff. The webpage can be augmented by a 'Frequently Asked Questions' (FAQ) feature that enables someone consulting the webpage to search for an answer without having to send an e-mail to a planner and wait for a reply. The FAQ feature has been suggested to those who are evaluating changes to the webpage.

Electronic application forms can be installed on the webpage to enable applicants to apply for plan amendments electronically, and Pay Pal can be installed to enable applicants to pay for amendments electronically.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's

outcome/results.

Ending the program will result in Seminole County becoming out of compliance with the State Growth Management Act. The immediate impact of this lack of compliance will mean that the County is no longer authorized to process amendments to the County Comprehensive Plan. This will have an immediate impact, in turn, on those property owners who need land use amendments, even those who seek a small scale amendment. In a time when the economy has experienced a downturn, further obstacles to the type of growth and redevelopment desired by the County cannot be positive.

A Plan that is out of compliance with state law can also result in loss of state funds. This typically affects Revenue Sharing, but may also affect funds that would go to the School District.

Subsequent changes to State Planning Law, as specified above, will further necessitate amendment to the text of the Plan. Use of outside contractors to accomplish these changes, absent County staff to review and revise the contractor end products, can result in even greater expenses to the County's budget.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-04	Functional Area:	General Government Services
Service Name:	Current Planning	Strategic Priority:	Growth Management & the Environment
Program Name:	Current Planning Program	Priority Score:	105
Division Name:	Planning	% of Program Budget:	100%
Department Name:	Planning and Development	Number of FTE:	4.15 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The primary service provided by the Current Planning-Planning and Zoning Team is ensuring compatibility between existing and proposed developments. This is accomplished primarily through enforcement of the Seminole County Comprehensive Plan and Land Development Code, and the Land Use Amendment and rezone processes. We have jurisdiction over the unincorporated areas, however, we coordinate on a regular basis with all adjacent jurisdictions to ensure compatibility across boundaries. The Current Planning-Planning and Zoning Team also serve as members of the Development Review Committee (DRC), which ensures the health, safety and welfare of the citizens of Seminole County through Site Plan and Subdivision Plan review.

2. Is this service mandated by Federal or State law? Please cite reference.

Chapters 163 and 166 of the Florida Statutes specify the requirements for Future Land Use amendments and rezones.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is implementing land use and zoning policies that guide physical site development, as well as facilitating the rezoning and future land use amendment process.

This service also ensures compatibility between existing and proposed developments is necessary to encourage necessary economic development, while at the same time ensuring a positive quality of life for residents of the County.

b. What indicators are used to determine if the purpose is being accomplished?

The economic growth of the County and the overall perceived quality of life of County residents

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To provide value-added service to Seminole County residents by assisting proposed developments achieve compatibility with existing developments, through application of the Comprehensive Plan and Land Development Code requirements.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audiences for our service are the residents of unincorporated Seminole County and anyone interested in developing property in unincorporated Seminole County. The Current Planning-Planning and Zoning Team also serves City residents by ensuring safe and compatible development occurs adjacent to City boundaries.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Please see attached actual and projected numbers for rezones and Future Land Use Amendments from 03/04 to 09/10. Staff projects the following

- * 75 rezoning Applications in 08/09
- * 85 Rezoning Applications in 09/10
- *100 Zoning Verification Letters/Research in 08/09
- *120 Zoning Verification Letters/Research in 09/10

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Due to the staff reductions of 2008, our project review times have increased. The Development Review Committee meetings have been changed from weekly to every other week. We have had some requests from applicants to expedite the processing of their applications.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

All services are performed on a daily basis.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Planning Manager- General oversight and support, community coordination, liaison to the Board of County Commissioners.

Assistant Planning Manager-General supervision, professional staff review/presentation to Boards, Principal Coordinator for the Planning and Zoning Commission agenda process.

2 Senior Planners-Professional staff review/presentation to Boards.

Office Supervisor-Route applications for DRC review.

Staff Assistant- Application intake, general customer service.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Assistant Planning Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Assistant Planning Manager

All members of the Planning Division are encouraged to analyze our services to determine how they can be enhanced and to implement identified enhancements, as approved by management.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

The primary support for this activity is the General Fund. It is supported by Development Review activity fees

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 65 – 70% of the support, while the existing fee structure for Current Zoning covers approximately 30 – 35% of the support for the this Service.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees were last updated in 1997

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No, municipalities are not being charged for services rendered

12. Are there other potential revenue sources available?

Currently the General Fund subsidizes these fees to offset the cost. A user fee analysis is currently being performed. Preliminary data shows our fees are too low and need to be increased. A Cost of Service Study has been performed is to be presented to the Board of County Commissioners tentatively in March of 2009. If approved it is anticipated that revenues will be increased to support this program.

13. Are there specific Grants opportunities being targeted to supplement this service?

No, not applicable to the Current Planning-Planning and Zoning Program.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

There are no other internal agencies that can provide this service; however there are private sector consultants that could be hired by the County to perform this service. The cost of the consultants would have to be budgeted for and some staff would have to be retained to manage the contract. The impact on citizens/customers would be decreased customer service due to the loss of both dedicated full-time staff members and institutional knowledge. Customers seeking immediate service would have to be directed to

contact the consultant, resulting in increased wait times.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

During the staff reductions of 2008 the Planning Division eliminated a Principal Coordinator position and a Staff Assistant position from the Current Planning-Planning and Zoning Team. We also worked with Development Review to implement a Central Intake Desk in the fall of 2008, which pools our remaining Staff Assistant resources and provides value-added customer service by providing one-stop service.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Staff is in the process of implementing a concurrent review process for all new applications, so that the Long Range Team and the Current Planning Team both assign Project Managers to a project from the time it is submitted. In the past, the Long Range Planning Team did not review current Planning projects until they were well underway and this sometimes resulted in project delays and additional staff time. By having both teams review the projects from the beginning, all potential issues with the project are vetted at the outset and it has resulted in much shorter and more efficient review times.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Citizens and developers will not be able to process any rezones or Future Land Use amendments. Property owners will not be able to get the zoning and land use verifications that are required for financing on their properties. Development in the County would continue without compatibility oversight, which could cause adverse impacts to the citizens of the County.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-05	Functional Area:	General Government Services
Service Name:	Code Enforcement Board Administration	Strategic Priority:	Growth Management & the Environment
Program Name:	Code Enforcement	Priority Score:	103
Division Name:	Planning	% of Program Budget:	100%
Department Name:	Planning and Development	Number of FTE:	3 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Provision of administrative services for Code Enforcement for unincorporated Seminole County pursuant to Florida Statutes Chapter 162.

A County Code Enforcement file is opened and maintained on each Respondent's case that is received from the Building Department, Addressing, Development Review or the Sherriff's Office. This includes notifying the Respondent of violations, the time and place of the Code Enforcement hearing, processing affidavits (Affidavit of Compliance, Affidavit of Non-Compliance, and Affidavit of Posting of Notice of Hearing). This office prepares all necessary documents related to Code Enforcement cases that are recorded in the public record such as Findings of Fact, Conclusions of Law and Orders, Orders Imposing Fine/Lien and Satisfactions of Fines and Liens as well as correspondence relating to Code Enforcement issues. SCI.net agenda items to be heard by the BCC are prepared by this office. These include Requests for Reductions and Satisfactions of Liens.

Code Enforcement Administrative Services serves as the liaison between the Code Enforcement branch of the Sheriff's Office and Seminole County and also provides a contact person for the citizens of unincorporated Seminole County who are looking for information concerning the Code Enforcement process and resolution of any Code Enforcement problems. This includes the people making complaints and the people who have been complained about.

This office coordinates the Code Enforcement Board's monthly meeting by preparing the agenda. Additionally, the office prepares, reviews and sends out the minutes which are then posted on the Seminole County web page along with the agenda.

2. Is this service mandated by Federal or State law? Please cite reference.

No, this service is not mandated

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure that all administrative aspects of Code Enforcement effectuate the maintenance of public infrastructure and quality of life by the achievement of code compliance of municipal ordinances.

The County provides this service to maintain the quality of life in Seminole County. Code Enforcement also helps maintain property values. According to Seminole County's Comprehensive Plan, Code Enforcement is essential to ensure effective maintenance of public infrastructure.

b. What indicators are used to determine if the purpose is being accomplished?

Code Enforcement saw an 88% compliance rate for 2006 and an 85% compliance rate for 2007.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Implement an abatement process through the Planning Division, to immediately secure any health, safety and welfare violations.
2. Work closely with the foreclosure banks to ensure their knowledge of code violations to increase our rate of compliance.
3. Hold a workshop for the Code Enforcement Board to keep them current with all Seminole County

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for this service would be all citizens of unincorporated Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for this service is increasing. The number of cases in 2007 increased 52% from the number of cases in 2006. The number of cases in 2008 saw an additional 28% increase in the amount of cases from the preceding year.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, due to the increase in foreclosures, the request for code enforcement services has increased. As a result, we have been utilizing other staff members to assist with the increased workload. However, due to the recent service reductions, these staff members are needed in other areas. If the number of cases continues to increase at its current rate, additional staff will be needed to handle the demand.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily services

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Staff Assistant, Planning Manager, Planning Technician

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Planning Manager

b. Who is responsible (by title) for analyzing and enhancing the service?

Planning Manager

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No, there are no vacancies

10. Are there any potential increases beyond your current base cost?

No, not beyond the current base cost

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Revenue that support Code Enforcement Administrative Services would be the amount of money collected from Code Enforcement fines and liens. In 2007, \$96,666 was collected from fines and liens imposed by the Code Enforcement Board. In 2008, \$49,475.80 was collected from fines and liens imposed by the Code Enforcement Board.

Fees are the revenue source for this service. In Fiscal Year 2007/08 these fees were moved to the General Fund. Currently the General Fund subsidizes these fees to offset the cost. A user fee analysis is currently being performed. Preliminary data shows our fees are too low and need to be increased.

Revenues to support this program in Fiscal Year 2007/08 were \$49,475.80 or 30.6%. A Cost of Service Study is currently being performed and is to be presented to the Board of County Commissioners in this Fiscal Year. If approved it is anticipated that revenues will be increased to support this program.

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 80 – 85% of the support, while the existing fee structure for Code Enforcement covers approximately 15 – 20% for this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Code Enforcement receives revenue from fines and liens rather than fees.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No services are provided to municipalities at this time.

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

No other internal/external agencies can provide this service. However, we do contract for professional services with Dan Mantzaris, Esquire, of deBeaubien, Knight, Simmons, Mantzaris & Neal, LLP in Orlando.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The Planning Technician (Clerk to the Code Enforcement Board) completed her Microsoft Office Specialist Certification to increase her proficiency with the computer applications required for this position. Seminole County is now utilizing a new computer program in which all Code Enforcement cases are entered. This new program is called Naviline. Staff attended 3 days of training on this new program.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

If the number of cases continues to increase at its current rate, additional staff will be needed to handle the demand. At this time, staff is cross-training other staff members as back-up.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Without the administrative support of the code enforcement process which enforces the various county codes, sections of the Land Development Code and sections of the Florida Building Code, property values would decline and the quality of life for the citizens of unincorporated Seminole County would deteriorate

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-06	Functional Area:	General Government Services
Service Name:	Board of Adjustment (BOA)	Strategic Priority:	Growth Management & the Environment
Program Name:	Board of Adjustment Program	Priority Score:	101
Division Name:	Planning	% of Program Budget:	100%
Department Name:	Planning and Development	Number of FTE:	2.40 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

All services are delivered to unincorporated areas only: Board of Adjustment (BOA) team provides the following services:

- Variance process
- Special exception process
- Mobile home special exception
- Administrative variances
- BOA appeal process
- Zoning confirmation letters
- Adult entertainment inspections
- Alcoholic beverage license approval
- Community residential homes state license approvals
- Adult Living Facilities (ALF) state license approvals
- Communication Tower review and approval process
- Development Review Committee (DRC) site plan reviews
- DRC pre-application review

2. Is this service mandated by Federal or State law? Please cite reference.

The services are required as a specified in the Land Development Code, County Code or Florida Statutes: Chapter 30 of the Seminole County Land Development Code

County Code Ch 15: Alcoholic Beverage

County Code Ch 46: Adult Entertainment

Florida Statutes 125.0109, 429.11, 429.67, 419.001, 402.313, 582.24.

Comprehensive Plan : Implementation

Comprehensive Plan Policy FLU 2.9 Location of Communication Towers

Comprehensive Plan Policy FLU 5.19 Approval of waivers to lot size and width

Comprehensive Plan Policy FLU 10.3 Manufactured Housing and Mobile Homes

Comprehensive Plan Policy FLU 11.3 LDC Provisions to accommodate Rural Uses

Comprehensive Plan Policy FLU 11.15 Code Enforcement and Implementation

Comprehensive Plan Policy FLU 12.5 Evaluation Criteria of Property Rights Assertions

Comprehensive Plan Policy FLU 13.2 Administrative Procedures to Assert Vested Rights

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service to provide a fair and balanced venue for interpretation of the Zoning Ordinance, Zoning Maps and Special Exceptions to facilitate code compliance with land Use Regulations.

All of our services are to encourage responsible growth management by providing processes for properties to become and/or develop in compliance with the Seminole County Land Development Code, Seminole County Comprehensive Plan and Florida Statutes.

b. What indicators are used to determine if the purpose is being accomplished?

- Compliance of code violations of the Seminole County Land Development Code and Building Code.

- Increased revenues from permits and fees generated from variances and special exceptions which allow investment into residential and establishment of businesses that are otherwise unpermitted.
- Development of non-conforming properties to increase the overall tax base.
- Redevelopment of existing properties which are substandard and need waivers to meet current standards.

c . What are the FY08/09 goals for this service? Identify 1-3 primary goals.

1. Increased coordination with Code Enforcement to assist and educate residents to become in compliance with the Land Development Code.
2. Scanning of all applicable applications and historical data to provide efficient, accurate and consistent research to our customers. We serve both the Board of Adjustment and Board of County Commissioners in providing and presenting all the applicable information they need to make the most well informed decisions.
3. Capturing potential applicants through the pre-application process by assisting them directly in educating them on how our code regulations and processes can assist them in achieving their development goals. This will decrease other department's staff time and provide the applicant efficient customer service.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Target audience includes citizens, home owners and business owners who are wanting to invest or develop their property. We also serve internal County Departments, Board of Adjustment members and the Board of County Commissioners.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The Land Development Code, County Code and Florida Statutes mandate certain processes to obtain permits or approvals. The numbers below represent the average number of applications per year processed from 2000 through 2008.

Variances: 185

Administrative Variances: 7

Special Exceptions: 31

Mobile Home Special Exceptions: 25

Appeal of BOA Decisions: 9

Alcohol licenses: 50 in 2008 (required by the State)

Zoning Confirmation Letter: 77 in 2008 (required by State for some licenses, required by some mortgage companies, desired prior to sale)

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, customers are requesting assistance in addressing code enforcement violations from the Code Enforcement office and the Building Division. There is currently a disconnect between the process of the issuance of the code enforcement violation and the process to bring the violation into compliance.

The County will continue to see less green field type development therefore we will see the need for an increase of level of service of variances to properties for compliance with the Seminole County Land Development Code. This will support redevelopment and investment into substandard properties that currently have dimensional deficiencies that cannot meet current standards.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily: customer service pertaining to variances, special exceptions, mobile homes, zoning inquiries, adult entertainment inquiries, alcoholic beverage licenses, ALF licenses, Community Residential Home licenses.

Monthly: Process variance and special exception applications for the Board of Adjustment Hearing.

Yearly: Inspection for adult entertainment requirements

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

2 FTE: Senior Planner, Principal Planner

2 partial: Planner, Staff Assistant, Planning Manager,

Due to staff reductions in 2008 the Board of Adjustment team was reduced by re-assignment of the Planning Technician and splitting the responsibilities of two other full time staff members. Therefore, the Board of Adjustment team has been challenged in streamlining our processes to ensure that the quality of

our customer service is not impacted.

Staff Assistant: first line of contact for the applicant, processes applications, creates public notice documents: placards and notices, processes agenda package, legal ads, takes meeting minutes and transcribes meeting minutes, closes files.

Planner, Senior Planner: Reviews application for sufficiency, creates map for application package, creates power point for meeting. Reviews application and coordinates with applicant, completes site visit, researches historic files for information about property and adjacent areas, writes BOA staff report or BCC staff report (for appeals), coordinates all associated documents: development order, approval letters, etc. Researches information for zoning confirmation letters, primary contact for research for building permit issues pertaining to setback and variances.

Principal Planner: Provides oversight to the process and ensures deadlines are met. Assigns tasks and applications to appropriate staff. Reviews application and coordinates with applicant, completes site visit, researches historic files for information about property and adjacent areas, writes BOA staff reports and BCC staff reports (for appeals), coordinates all associated documents: development order, approval letters, etc. Conducts yearly adult entertainment inspections for compliance with zoning regulations. Responsible for the Communication Tower Ordinance in reviewing, approving, processing special exception request and updating the Land Development regulations for communication towers. Coordinates with County Attorney's office in providing legal opinions to the BCC and appeal requests.

Planning Manager: Reviews and signs administrative variance, provides quality control on staff reports. Ensures that staff reports and development orders conform to all applicable laws.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Principal Planner

b. Who is responsible (by title) for analyzing and enhancing the service?

Principal Planner, Senior Planner and a Planner.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Due to staff reductions in 2008 the Board of Adjustment team was reduced by re-assignment of the Planning Technician and splitting the responsibilities of two other full time staff members. Therefore, the Board of Adjustment team has been challenged in streamlining our processes to ensure that the quality of our customer service is not impacted.

10. Are there any potential increases beyond your current base cost?

None beyond the current base cost.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

There are fees that are collected for this service. The fee schedule is as follows:

Board of Adjustment Application Fees

Variance \$150.00 + 50.00 for Each Additional Variance

Special Exception \$370.00

Special Exception to Permit Mobile Home as Limited / Conditional Use in Agriculture Districts \$185.00
renewal \$74.00

Appeal to BCC from BOA Decision same as Original BOA Application Fee

Appeal to BOA from Administrative Decisions \$185.00

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 85 – 95% of the support, while the existing fee structure for Comprehensive Plan applications covers approximately 15 – 17% of the support for the Long Range Planning Service.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees have not been changed since 1997, but are currently in process of being reviewed and updated.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Fees are not being charged to the municipalities

12. Are there other potential revenue sources available?

A cost of Service has been performed and will be presented to the Board of County Commissioners

tentatively in March of 2009. If approved fees would be increased for this service

13. Are there specific Grants opportunities being targeted to supplement this service?

At this time, to the best of our knowledge, grants are not available. State government is experiencing a severe budgetary constraint. No federal general planning grants have been made available for some time, to our knowledge.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The primary services that are provided by the Board of Adjustment team are highly integrated into the framework of providing a seamless transition of processes to the residents of Seminole County. Our process does not stand alone but is one of several that takes a customer from fact finding of a proposed project to the construction and even future additions. Given the dynamics of having serve the applicant in processing their request and making recommendations based upon the regulations and policies of our Land Development Code (LDC) and Comprehensive Plan (Comp Plan) requires an internal staff that can both provide quality customer service and act as behalf of the stewards of the LDC and Comp Plan. Without the understanding and coordination of all other applicable County divisions these services would be compromised and we would not be able to provide the effective and efficient customer service to the residents or Boards.

We do not contract any of our services with other agencies. There are no other internal agencies that provide the services that are similar to ours.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

*Staff has updated forms and online information to provide a more applicant friendly process.

*History files of previous applications have been scanned to a digital format to provide more efficient access when researching historical data.

*Implemented a process for current applications that would ensure a timely close out of the project, recording of the development order, and scanning of the completed file to a digital format to ensure accessibility for future research.

*New forms and processes have been created to better assist the applicant in regards to the Alcoholic Beverage requirements.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

1. Increased coordination with Code Enforcement to assist and educate residents to become in compliance with the Land Development Code.

2. Scanning of all applicable applications and historical data to provide efficient, accurate and consistent research to our customers. We serve both the Board of Adjustment and Board of County Commissioners in providing and presenting all the applicable information they need to make the most well informed decisions.

3. Capturing potential applicants through the pre-application process by assisting them directly in education them on how our code regulations and processes can assist them in achieving their development goals. This will decrease other department's staff time and provide the applicant efficient customer service.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The inability for Seminole County to provide the residents and businesses the processes needed to accomplish the following:

1. Code compliance of violations of the Seminole County Land Development Code (SCLDC) and Building Code.

2. Redevelopment of existing properties that are substandard in meeting current SCLDC regulations.

3. Investment into existing residential, commercial and industrial properties.

4. Establishment of compatible commercial businesses that would otherwise be unpermitted.

The approval of variances and special exceptions allow development of properties that will generate additional fees such as site plan and permit fees that would otherwise not be allow. It also increases the value of the property therefore increasing the tax base.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-07	Functional Area:	Transportation
Service Name:	Seminole County Fixed-Route (Bus) Service	Strategic Priority:	Health & Safety
Program Name:	Mass Transit Program	Priority Score:	101
Division Name:	Planning	% of Program Budget:	82.5%
Department Name:	Planning and Development	Number of FTE:	.12 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

LYNX fixed-route (bus) service provides public transit through a large portion of the Seminole urban area, both unincorporated and municipal. This service is delivered through eight (8) bus routes and offers users access to jobs, schools, medical care and shopping markets throughout the Seminole/Orange/Osceola area.

2. Is this service mandated by Federal or State law? Please cite reference.

The Federal Surface Transportation Program provides flexible funding that may be used by States and localities for projects on any Federal-aid highway, including the NHS, bridge projects on any public road, transit capital projects, and intra-city and intercity bus terminals and facilities. (Statutory References - SAFETEA-LU Section(s): 1101(a)(4), 1103(f), 1113, 1603, 1960, 6006). These monies are distributed to the states and to local Metropolitan Planning Organizations and approved transit agencies such as LYNX. Use of the funds requires some local fund matching and that more than one mode of ground transportation be enabled – road, rail, bus, pedestrian, bike. As a member of the MPO and receiving the benefits of federal funds expenditure, the County provides support funding to LYNX as the designated provider of transit in the Orlando MPO area.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to provide transportation for those who lack personal transportation, as well as, paratransit service to those with certified disabilities/handicaps.

To deliver low cost transportation to those on limited incomes and to reduce congestion on streets and highways, thus reducing capital facility costs and environmental degradation.

b. What indicators are used to determine if the purpose is being accomplished?

Revenue hours provided, ridership.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Provide the service type and amount agreed to in the "Interlocal Agreement For Public Transit Services Between Seminole County and The Central Florida Regional Transportation Authority" (LYNX) for Fiscal Year 2009.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for fixed-route (bus) service are primarily residents of Seminole County who have not access to or lack sufficient funds to operate a personal auto. The service also offers residents of Orange and Osceola the opportunity to come to Seminole to access jobs, schools, medical care and shopping markets.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

For bus service, approximately 275,000 were served in July 2008 by routes wholly within or passing through Seminole County.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Service is provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Service is contracted for through an annual funding agreement. County staff are involved in providing information for the annual budgeting process, paying the monthly invoice for service, attending staff and Board meetings. These tasks are performed by a Senior Planner, a Financial Manager II and Accounting Specialist. Approximately .1 County FTE is spent monitoring, budgeting and responding to questions regarding this service. The service itself is delivered by LYNX.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

LYNX

b. Who is responsible (by title) for analyzing and enhancing the service?

LYNX

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Costs can be expected to increase annually based on inflation, benefits and fuel costs.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Ad valorem and 9th cent gas taxes levied by the County support this service. The City of Oviedo has also been contributing \$76,231 each year since 2005.

a. What percentage of support do the revenues provide?

9th Cent Gas Tax provides 49% and the General Fund provides 51%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually by the service provider. Last updated in December, 2008.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are provided to the cities. Discussions with the cities have occurred and the focus is on the finding a new, stand alone revenue source rather than rely on annual appropriations.

12. Are there other potential revenue sources available?

Rental surcharge, dedicated sales tax.

13. Are there specific Grants opportunities being targeted to supplement this service?

Startup of the newt Link 434 will be funded by matching FDOT grant for the first two years. A second FDOT grant has been awarded to further reduce headway on Link 103 should the Board choose to do so during the FY 2009/10 budgetary process.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Fixed-route bus - The service is currently provided by an external agency – LYNX. No internal agency of the County could replicate this service locally without incurring a greater cost per revenue hour/passenger boarding than the current provider.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

LYNX has recently evaluated and revised system-wide routing to improve efficiencies and reduce costs

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

LYNX has signed a contract to become the nation's first transit agency to build its own biodiesel blending facility, a move designed to reduce the long term cost of operations under conditions of fluctuating petroleum based fuel costs.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Severe impact on the most needy transit riders clients. Road projects within Seminole County approved at the regional level and funded with State and/or Federal funds may be delayed, reduced, deleted.

*Adopted comprehensive Plan policies and programs to encourage and expand transit use along US 17-92 would be thwarted.

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	PD-08	Functional Area:	Transportation
Service Name:	Seminole County ADA Service	Strategic Priority:	Health & Safety
Program Name:	Mass Transit Program	Priority Score:	99
Division Name:	Planning	% of Program Budget:	17.5%
Department Name:	Planning and Development	Number of FTE:	.02 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

ACCESS LYNX paratransit service provides residents with certified disabilities/handicaps who are unable to use the bus system the ability to schedule a pickup and delivery by a van to accomplish basic living tasks such as medical appointments, etc. A nominal charge is made of the resident for this service. The service is available countywide, to both unincorporated and municipal residents.

2. Is this service mandated by Federal or State law? Please cite reference.

The Federal Surface Transportation Program provides flexible funding that may be used by States and localities for projects on any Federal-aid highway, including the NHS, bridge projects on any public road, transit capital projects, and intra-city and intercity bus terminals and facilities. (Statutory References - SAFETEA-LU Section(s): 1101(a)(4), 1103(f), 1113, 1603, 1960, 6006). These monies are distributed to the states and to local Metropolitan Planning Organizations and approved transit agencies such as LYNX. Use of the funds requires some local fund matching and that more than one mode of ground transportation be enabled – road, rail, bus, pedestrian, bike. As a member of the MPO and receiving the benefits of federal funds expenditure, the County provides support funding to LYNX as the designated provider of transit in the Orlando MPO area.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to provide transportation for those who lack personal transportation, as well as, paratransit service to those with certified disabilities/handicaps.

Yes. The basic goal/requirement is to provide ADA paratransit service to qualified residents in the three-county MPO area within a three-quarter mile distance of LYNX bus routes. The County exceeds this goal by providing countywide service.

b. What indicators are used to determine if the purpose is being accomplished?

Revenue hours provided, ridership.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Provide the service type and amount agreed to in the "Interlocal Agreement For Public Transit Services Between Seminole County and The Central Florida Regional Transportation Authority" (LYNX) for Fiscal Year 2009.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for ADA paratransit service are county residents having certified disabilities/handicaps.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

For ADA service, approximately 500 Seminole County residents were served during 2005 (most recent data available.)

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Service is Daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Service is contracted for through an annual funding agreement. County staff are involved in providing information for the annual budgeting process, paying the monthly invoice for service, attending staff and Board meetings. These tasks are performed by a Senior Planner, a Financial Manager II and Accounting Specialist. Approximately .1 County FTE is spent monitoring, budgeting and responding to questions regarding this service. The service itself is delivered by LYNX.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

LYNX

b. Who is responsible (by title) for analyzing and enhancing the service?

LYNX

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

Costs can be expected to increase annually based on inflation, benefits and fuel costs.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Ad valorem and 9th cent gas taxes levied by the County support this service. The City of Oviedo has also been contributing \$76,231 each year since 2005.

a. What percentage of support do the revenues provide?

9th Cent Gas Tax provides 1% and the General Fund provides 99%

b. If fees are charged for this service, when were they last updated or reviewed?

Reviewed annually by the service provider. Last updated in December, 2008.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Services are provided to the cities. Discussions with the cities have occurred and the focus is on the finding a new, stand alone revenue source rather than rely on annual appropriations.

12. Are there other potential revenue sources available?

Rental surcharge, dedicated sales tax.

13. Are there specific Grants opportunities being targeted to supplement this service?

Not at this time, but the potential may exist in the future if FDOT provides matching funding and the Board of County Commissioners authorizes the expenditure.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The ADA service is currently provided by an external agency – LYNX. No internal agency of the County could replicate this service locally without incurring a greater cost per passenger boarding than the current provider.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The County, as a member of the LYNX Board recently required the recertification of all ADA clients as meeting the disability requirements for this service.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

LYNX continues to periodically evaluate clients as meeting the requirements for this service, thus reducing the amount of service provided to unqualified clients.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Severe impact on the most needy transit ADA clients. Road projects within Seminole County approved at the regional level and funded with State and/or Federal funds may be delayed, reduced, deleted.

*Adopted Comprehensive Plan policies and programs to encourage and expand transit use along US 17-92 would be thwarted.

Comments

SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
Service Number:	PD-09	Functional Area:	Economic Environment
Service Name:	Community Redevelopment Services	Strategic Priority:	Growth Management & the Environment
Program Name:	Community Redevelopment Program	Priority Score:	111
Division Name:	Planning	% of Program Budget:	100%
Department Name:	Planning & Development	Number of FTE:	1 FTE

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The goal of the 17-92 Community Redevelopment Agency (CRA) is to initiate redevelopment and business expansion within the defined borders of the agency. The CRA serves the County as well as the Cities of Casselberry, Winter Springs, Lake Mary and Sanford. The CRA also works in conjunction with the CRA's for the cities of Sanford and Casselberry to create a seamless corridor for redevelopment.

Expected population growth in Seminole County, coupled with the fact that the County is nearly built out, means that the CRA corridor is a prime location for both residential and commercial development. The corridor's position is further enhanced due by its proximity to the anticipated commuter rail system.

In an effort to promote development, several programs have been designed:

The Seminole Economic Enhancement District (SEED) operates under the statutory authority of the Brownfield Redevelopment Program. The program provides, at no cost to the County or the participating cities, financial incentives to redevelop blighted areas, clean contaminated areas, and construct Workforce housing. All of the CRA partners have adopted the SEED program.

The BCC has adopted changes to the Comprehensive Plan for the unincorporated Seminole County to allow greater height, density, mixed used development, "green" initiatives and Workforce housing. This will be accomplished through greater floor area ratios, financial incentives, and the establishment of a Transportation Concurrency Exception Area (TCEA). Currently the cities have expressed interest in adopting these initiatives to their sections of the 17-92 Corridor.

The Fern Park Improvement Project is a \$1.3M visual improvement project consisting of lighting and median work. This is a partnership with the County, which is responsible for the stormwater and sewer part of the project. The goal is to attract redevelopment to the area. An ongoing streetscape improvement program along the corridor includes the use of low maintenance, drought tolerant plantings. Two median projects are currently under way, the first located at Five Points and the second located between Airport Road and Park Drive in Sanford. In addition to median projects the CRA in 2009 will be the initiating the following programs: mast arm improvements and construction; street lighting projects; property assemblage, and purchase; concluding the Wayfinding Sign program; and continuing the Mini and Redevelopment Grant Program.

As a result of the Property Tax Reform amendment, the CRA may develop a contingency plan using its statutory authority to issue bonds. Due to the fact that the CRA is a separate entity from the participating local governments, the debt burden would not have to be carried by the cities or the county and the CRA would be solely responsible for the repayment of the bond debt. The revenue raised through the issuance of the bonds could be used to construct, expand and maintain the infrastructure needs for the CRA corridor. This would require approval by the RPA and CRA governing bodies.

2. Is this service mandated by Federal or State law? Please cite reference.

No, the CRA came into existence October 21, 1998 with the adoption of Multi-Party Interlocal Agreement and County Ordinance 98-41 as authorized by State Statute.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to reverse blighting trends by facilitating a means to improve the physical, social and cultural character of the US 17-92 Corridor.

In 1997 the County and the cities of Sanford, Lake Mary, Winter Springs, and Casselberry the commercial corridor known as 17-92 as functionally obsolete. This was resulting in declining property values, lower property and sales tax revenues and the difficulty in attracting tenants and new businesses.

To address the above issues, the County and the cities entered into the Multi-Party Interlocal Agreement of October 21, 1998 to establish the 17-92 CRA as permitted and defined by chapter 163.356, FS.

b. What indicators are used to determine if the purpose is being accomplished?

Private Development, Public Involvement, CRA Infrastructure Improvements.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Increased Development
Infrastructure Improvements
Continued Community Outreach/Marketing

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audiences include the over 2,000 existing businesses and landlords within the corridor, new businesses (i.e. Lowe's Inc.), developers, residents, visitors; community, civic, political religious and advocacy groups

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

In addition to what has been delineated in Question 1, the CRA has:

- *established the SEED program
 - *identified and will be implementing a Workforce Green Housing Program
 - *given over 20 tours to high end developers of the corridor
 - *assisted with the Lowes Department Store (200 Jobs with benefits), Patio Grill(100 jobs), Batista Office Complex (20 jobs with benefits)
 - *directly and indirectly attracted millions of dollars of new development to the corridor
 - *attracted one developer who is moving forward with the construction of a LEED certified, class A office buildings along the corridor.
 - *served as a conduit between private land owners, realtors and developers to facilitate development projects. Five developers are currently looking at the corridor to initiate high development projects ranging from commercial to mixed use.
 - *reinvested over \$2 million of CRA funds to improve the façade, landscaping of existing businesses, median beautification, street lighting improvements and expansion of the Mini and Development Grant Program.
 - *Adopted changes to the Comp Plan to allow Mixed Use Development, density and intensity bonuses and the establishment of Transportation Concurrency Exception Area (TCEA).
- All the above initiatives are ongoing.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

In the current economic times, there has been an increase demand for service from the CRA through new inquiries into grant applications and an increase interest in creative solutions to the redevelopment of the corridor.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Daily

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

The CRA Program Manager II is the only assigned FTE providing this service, however the Planning Division provides daily support.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

CRA Program Manager II

b. Who is responsible (by title) for analyzing and enhancing the service?

CRA Program Manager II

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Tax Increment Financing (TIF)

a. What percentage of support do the revenues provide?

100% funded by the TIF

b. If fees are charged for this service, when were they last updated or reviewed?

N/A

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

All members pay into the CRA fund through the TIF

12. Are there other potential revenue sources available?

Bonding

13. Are there specific Grants opportunities being targeted to supplement this service?

Yes, the CRA is always looking for grant opportunities.

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

An outside consultant could be utilized to provide this service. However that would likely diminish customer service by directing all inquiries and marketing outside the agency.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

This program has been moved into the Planning & Development Department/Planning Division which has provided greater quality control and process enhancements.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Coordination of the CRA with Planning & Development Department/Planning Division in the implementation of programs and initiatives

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

The County would be out of compliance with Florida Statutes and could possibly lose funding for corridor enhancements.

Comments

The 17/92 CRA was moved to the Planning & Development Department at the end of October, 2008. The budget will be adjusted for Personal Services only at midyear

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-10	Functional Area:	General Government Services
Service Name:	Plan Review Service	Strategic Priority:	Growth Management & the Environment
Program Name:	Development Review Program	Priority Score:	105
Division Name:	Development Review	% of Program Budget:	69%
Department Name:	Planning and Development	Number of FTE:	13 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

1. Commercial Site Plan Review and Subdivision Site Plan Review:

The Commercial Site Plan Review and the Subdivision Site Plan Review process is performed to insure utilities, streets and services are built to county and state standards. Review and permitting is inclusive of new developments, redevelopment along with revisions to projects currently under construction. This service is performed in unincorporated areas and right-of-ways that serve those sites.

This service is also provided on a pre-application basis to facilitate the due diligence process for proposed Commercial projects.

This service is also provided to support planning review which includes cursory review of conceptual site plans for rezones, land use amendments, vacates, lot splits and preliminary applications within unincorporated areas.

2. Natural Resource Plan Review:

Natural Resource (primarily wetlands, dredge/fill, arbor and threatened & endangered species) reviews are associated with all permit applications and permit pre-applications (commercial and residential site plan) to be issued for construction as well as standalone permits for arbor (tree removal and replacement), dredge/fill and lot buildability letters (inquires). Permits are issued to areas within unincorporated Seminole County and for all Seminole County right-of-ways.

3. Right-of-Way Plan Review:

The Right-of-Way Plan Review process is performed to insure that improvements to utilities, streets and services within the Seminole County right-of-way are constructed to county and state standards. Review and permitting is inclusive of new developments, redevelopment along with revisions to projects currently under construction. This service is performed in county wide in all Seminole County right-of-ways.

Review and permitting of residential driveways is also performed. This service was recently added in 2008. This service is also provided on a pre-application basis to facilitate the due diligence process for proposed Commercial projects.

4. Plan Review Supporting Staff:

Cursory technical review of conceptual site plans for rezones, land use amendments and preliminary applications in support of Planning service delivery. Detailed technical review and process coordination of utility and right-of-way vacates within unincorporated Seminole County to insure compliance of County policies and regulations.

2. Is this service mandated by Federal or State law? Please cite reference.

Commercial Site Plan, Subdivision Site Plan, and Right-Of Way Plan Review is authorized by Ordinance No. 99-12 and is enacted under the authority of Section 125.68, Florida Statutes (1998), under the authority of the Seminole County Home Rule Charter and other applicable law in the interests of the public health, safety, morals and general welfare of the citizens and inhabitants of Seminole county as well as persons owning property in Seminole County.

Natural Resource Plan Review is mandated by the SCLDC Section 40 and Appendix H.

These processes are required to support the implementation of the Seminole County Comprehensive Plan required by the Chapter 163 of Florida State Statutes and to comply with Chapter 177 requirements for subdivision of land and Sections 336.09 and 336.10 to comply with the requirements for vacates.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

To facilitate development of properties within Seminole County while protecting the health, safety and welfare of the residents of the County and protecting the County's natural resources through specific and code reinforced guidelines.

b. What indicators are used to determine if the purpose is being accomplished?

Timely reviews and response to internal customers so they are able to make informed recommendations to the Board of County Commissioners regarding rezones, land use amendments and to external customers regarding preliminary applications. Also timely recommendations to the Board of County Commissioners regarding request to subdivide land, vacate utilities and rights-of-way.

These would include:

*Number of site plan reviewed

*Number of Construction revisions annually

*Number of commercial construction sites annually

*Number of Right-of-Way Use

*Number of annual demands to support the Planning Division are as follows:

*Number of Rezones

*Number of Land Use Amendments

*Number of Vacates

*Number of Lot Splits

*Number of Preliminary Applications

Natural Resources Plans Review indicators:

*Number of Applications: Building Permits, Dredge & Fill, Arbor

Lot buildability Letters (inquiries)-these reviews support the Planning Division

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

The goals are to maintain our level of service along with identifying and implementing any processes that can be improved.

To provide support technical review services to internal and external customers at or better than the current levels of service of 3 weeks along with identifying and implementing process improvements to exceed current service levels.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All citizens performing development, construction or site improvements within Seminole County.

Internal audiences include the Board of County Commissioners, Planning and Building Divisions of Planning and Development, Public Works, Environmental Services, and Public Safety Departments. External audiences the residents, property owners and businesses in Seminole County.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Commercial Site Plan and Subdivision Plan Review demand is required as permits are submitted. There were over 200 permits submitted in 2008 for this service.

The estimated annual quantifiable services are as follows: 150 - pre-applications, 15 – minor plat evaluations, 40 – lot split reviews, 110 – site plan reviews, 30 – subdivision reviews, 20 – vacates, 20 – land use amendments, 75 – rezones, and 20 – special exceptions.

Natural Resources Plan Review demand is required as permits are submitted. There were over 300 permits submitted in 2008 for this service.

Right-of-Way Plan Review demand is required as permits are submitted. There were 30 right-of-way permits and 85 driveway permits in 2008.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No increase has been requested

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

The work effort required for site plan review is a daily activity.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Development Review Manager, One (1) Principal Engineer, one (1) Principal Planner two (2) Sr Planners, one (1) Planner, three (3) Staff Assistants, two (2) Plans Examiners, two (2) Sr Engineers,

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Development Review Manager, Sr Engineer, Principal Planner

b. Who is responsible (by title) for analyzing and enhancing the service?

Development Review Manager, Sr Engineer, Principal Planner

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

None

10. Are there any potential increases beyond your current base cost?

None

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Development Review activity fees are collected for this service.

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 70 – 75% of the support, while the existing fee structure currently in place covers approximately 30 – 35% of the support for this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees were last updated in 1997. Review of fees are currently being done.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Municipalities are not being charged

12. Are there other potential revenue sources available?

A user fee analysis has been performed. The data shows fees are too low and need to be increased. A Cost of Service Study has been performed and is to be presented to the Board of County Commissioners in March of 2009. If approved it is anticipated that revenues will be increased to support this program.

13. Are there specific Grants opportunities being targeted to supplement this service?

None at this time

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Private planning and engineering firms could provide this service. The service would require procurement of a firm(s) under the county-wide centralized procurement operation for Professional Services contracts.

Wetland review is also performed by the SJRWMD and the FDEP. All other services are specific to this department. An outside consultant could provide these services at substantially greater cost along with longer review times due to less familiarity with county specific concerns and policies.

Currently all services described are provided by the four planners on staff. All services are specific to this department and division. An outside consultant could provide these services at substantially greater cost along with longer review times due to less familiarity with county specific concerns, policies and regulations.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The majority of forms and processes for the Plans Review service were reviewed, modified and implemented during the 2007-2008 fiscal year. Additional training has been facilitated due to loss of personnel in 2008 which resulted in the addition of responsibilities.

The majority of forms and processes for these services were reviewed, modified and implemented during the 2007-2008 fiscal year.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Efficiency for the service is excellent; therefore only unforeseen needs will facilitate the need for new efficiencies. Electronic submittal of some site plan documents from the consultants could reduce the time and paper needed for adequate review Staff efficiency will improve with additional training to keep up with new rules and technologies. Also, cross training and review of forms, processes and new technologies will improve efficiencies and quality of service provided.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Development would not occur in a timely fashion if at all within Seminole County.

Residents, property owners and businesses within Seminole County would not be able to subdivide and sell property, vacate utility easements and rights-of way and/or potentially negatively impacting development and construction and the health, safety and welfare of the residents of Seminole County and not protecting the County's natural resources through specific and code reinforced guidelines. Other departments and the Board of County Commissioners would not have the benefit of technical reviews and recommendations to assist in their decisions related to the areas reviewed by these staff.

The Natural Resource Plans Review requires a position with a specialized degree in Environmental Science. It also has to be educated in vegetation, soil and other types of Environmental Issues. The Building Division and applicants would not receive reviews within allowable timeframe and environmental concerns may be missed. This position would need to be trained in all areas of Environmental Science to perform this service.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-11	Functional Area:	General Government Services
Service Name:	Engineering Development Review Inspection	Strategic Priority:	Growth Management & the Environment
Program Name:	Development Review Program	Priority Score:	105
Division Name:	Development Review	% of Program Budget:	31%
Department Name:	Planning and Development	Number of FTE:	5 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Development Review Inspection Team inspects new development subdivisions, commercial sites, and right of way projects countywide, to ensure compliance with the Seminole County Land Development Code, Florida Department of Transportation manual, Americans with Disabilities Act, and the Manual on Uniform Traffic Control Devices prior to a certificate of occupancy or placing a site in operation. Specifically, this team inspects the construction of the roads, drainage systems, maintenance of traffic, erosion control, landscaping and irrigation, arbor requirements, and restoration of right of way after water and sewer lines have been installed. Staff also must collect geo technical data, as built plans, and maintenance bonds where necessary and review them for compliance with the land development code. Staff also facilitates issuance and release of bonds as required.

2. Is this service mandated by Federal or State law? Please cite reference.

This service is mandated by the Seminole County Land Development Code.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure development within the unincorporated county complies with the County's Land Development Code and related ordinances through a managed permitting process that assures projects are constructed in compliance with all associated approvals.

There are numerous inspections required to ensure compliance. Compliance with designated codes and practices ensure public safety and conformity to the Seminole County comprehensive plan.

b. What indicators are used to determine if the purpose is being accomplished?

Proper use of this service is evidenced when sites have been developed properly with public safety and proper access as primary results.

*Number of inspections performed

*Number of projects per year

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

The goals are to maintain our level of service along with identifying and implementing any processes that can be improved.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

All citizens performing development, construction or site improvements within Seminole County

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

Private Development projects within engineering inspections have inspected an average of 80 projects per year, with an average of 6,250 inspections to complete those projects. Inspection equates to 5 inspections per day per inspector. These engineering inspections include arbor, erosion control, clearing, underground storm pipe, roadway construction which includes curb pad, subgrade, base and asphalt. We also inspect landscape, irrigation, lighting, signage, signs & striping and maintenance of traffic. A pre final and final inspection goes with every project. A pre final or pipe inspection can take three hours while some of the others can take one or two hours. This does not include driving time which has an impact on the

number of inspections per day performed.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No increase has been requested.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

This service is provided daily.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Construction Inspection Supervisor, three inspectors, and one senior staff assistant.

The staff assistant enters the new projects into the database, coordinates with developers and schedules pre construction meetings and bond inspections, manages the agenda process and the records management process, monitors the budget expenditures, orders supplies, and sets up seminars and registers personnel who will attend.

The inspectors conduct Permit Document Reviews to prepare for a Pre Construction Conference and permit a project which is inspected and seen through to completion. Daily database entries are made to log inspections done daily. The supervisor oversees the entire effort, performs permit document reviews, and conducts pre construction conferences in the absence of the inspector. He is involved with many of the projects from a decision making perspective and attends many of the Pre Final inspections, as well as field observations to ensure compliance with the approved plan and Land Development code. He is also responsible for providing reports and data to Managers, Directors and other departments within the County throughout the year.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Development Review Manager and the Construction Inspection Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Construction Inspection Supervisor

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

Yes, one. If additional inspections are required, customer may have to wait additional time to receive service.

10. Are there any potential increases beyond your current base cost?

No, there are no increases beyond the current base cost.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Development Review activity fees are collected for this service.

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 70 – 75% of the support, while the existing fee structure currently in place covers approximately 30 – 35% of the support for this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees have not been changed since 1997.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Fees are not being charged to the municipalities

12. Are there other potential revenue sources available?

The Cost of Service recently performed identified potential fees that could be assessed to increase fees

13. Are there specific Grants opportunities being targeted to supplement this service?

None at this time

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

All services are specific to this department. An outside consultant could provide these services at substantially greater cost along with longer inspection wait times due to less familiarity with county specific concerns and policies.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

Forms for this service have been reviewed and modified in 2008.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Pre-construction conferences will be improved to provide the customer additional and clarified information. Staff efficiency will improve with additional training to keep up with new rules and technologies.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

This is a required function under the Seminole County Land Development Code. It also is reflected and necessary to private development as part of their construction efforts. Elimination is not practical or feasible. This service could be privatized at a greater cost.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-12	Functional Area:	Public Safety
Service Name:	Building Plan Review	Strategic Priority:	Health & Safety
Program Name:	Building Program	Priority Score:	119
Division Name:	Building	% of Program Budget:	14%
Department Name:	Planning and Development	Number of FTE:	5 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

For work located in the unincorporated areas of Seminole County, staff uses flood insurance rate maps and the flood insurance study to determine flood prone requirements and review construction plans for new and existing structures, renovations, alterations and demolitions of residential and commercial structures. To insure the plans comply with the requirements of the Florida Building Code, floodplain management rules and the Land Development Code. Mentor project stakeholders on methods to comply with the Florida Technical Codes and help them to achieve a successful conclusion. Staff makes judgments on technical issues and investigates new construction methods and materials for compliance with our codes.

2. Is this service mandated by Federal or State law? Please cite reference.

Florida Statute Chapter 533 requires the adoption of the Florida Building Code and further charges the local government to enforce it. Florida Statute Chapter 468 requires certification of building code administration and plan examination personnel. Section 1315 of The National Flood Insurance Act of 1968 prohibits FEMA from providing flood insurance to property owners unless the community adopts and enforces floodplain management criteria.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure the construction of building and structures in the unincorporated county comply with applicable state and local regulation.

This service is provided to insure built or altered structures comply with the minimum mandated state codes and construction related county codes. By insuring our structures comply with the codes, staff is providing for effective and reasonable protection for public safety, health and general welfare of our citizens. In addition, our Building Code Effectiveness Grading Schedule (BCEGS) rating keeps homeowners insurance as affordable as possible and our flood insurance rates low. The perception of how well buildings are built in Seminole County helps to maintain and increase our property value and in turn our tax revenues.

b. What indicators are used to determine if the purpose is being accomplished?

Completed building permits, issuance of certificates of occupancy for residential structures and certificates of completion for commercial structures or additions and renovations of all structures. A year to year increase of business and citizens residing within Seminole County. An increase in the size of the tax base for our county. Continued favorable insurance ratings due to proper inspections, responsible for keeping our rates for homeowners and flood insurance as low as possible

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To continue to provide no more than 3 days turnaround on a single family residence plan and 10 days on a commercial plan. Maintain the high standards of our services thereby keeping our insurance rates and repair and maintenance cost for our buildings low and to provide for the protection of public safety, health and general welfare of our citizens.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The initial target for this service is the building contractors and homeowners doing their own construction. The benefactors of this service are Seminole County residents as well as the general public at large.

Through proper plan examinations, the structures our citizens and the public live, work and play in and around are safe, hold up better under adverse weather conditions and generally have lower overall maintenance and insurance cost. Homes have higher property value and better resale than most of the surrounding area.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand is dependent upon the permit activity within our county. In fiscal 06/07 we examined 7,325 plans; this is an average of 6 plans per day per examiner. Fiscal 07/08 we examined 8,629 plans, this is an average of 7 plans per day per examiner. The Insurance Services Organizations, Building Code Effectiveness Grading Schedule (BCEGS) gives the best ratings for no more than 2 residential plan reviews per day or no more than 1 commercial plan review per day per reviewer.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No, but our customers expect our service levels to remain. If service goes down they will become very vocal due to the fact they pay for the service with their permit fees.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Plan examinations are performed daily. Our stakeholders reasonably expect to get 3 days turnaround on a single family residence plan and 10 days on a commercial plan.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

We have 5 full time plan examiners. Each must possess a state license as a plan examiner. We have a Building Official and a Deputy Building Official who oversee this service.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

We have 5 full time plan examiners. Each must possess a state license as a plan examiner. We have a Building Official and a Deputy Building Official who oversee this service.

b. Who is responsible (by title) for analyzing and enhancing the service?

The Building Official and Deputy Building Official.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Permit fees and after hours inspection fees are the sole revenue source for the building Fund

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Our fees were updated since 1997. A Cost of Service Study has been performed and the data shows our fees are too low to maintain fund solvency. A presentation will be presented to the Board of County Commissioners in this Fiscal Year. If approved it is anticipated that revenues will be increased to support this program.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

After hour plan review fee is being considered

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, there are private providers that can perform plan review services. There would be no affect on the county budget because permit fees pay for the service. Customers that have worked in areas that use alternative inspections/plan review have told us there are major consistency issues and contract

employees do not take ownership or pride in their work. They have also told us there is no clear effective way to solve a complaint. Our experiences with private providers have shown the private providers did a very inconsistent job and staff had to stop several jobs to force corrections that if left uncorrected would cost the owner many thousands to repair. We are the check and balance system to insure our citizens a code compliant product. We are commonly told it is a pleasure to work within our jurisdiction because we help them achieve success through consistent inspections and interpretations.

There are other plan examiners within the County, but to perform plan examinations for Florida Building Code compliance they must be licensed as required by F.S.468 and work directly for the building official. Most of them do not have the experience to qualify to apply for testing. Attempting to combine services would most likely ruin the efficiency of two divisions if it were possible at all.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

This year, we implemented a plan examiner of the day rotation; his job is to handle small walkthrough projects and customer inquiries. We also attend the development review committee meetings to take a proactive approach to code compliance

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Presently we have none planned however; we constantly are looking for new ways or approaches to increase efficiency and service to our customers.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If funding were to cease, legal construction alterations and repairs to structures or building systems would cease. If illegal work was allowed to take place, insurance rates would skyrocket or become un-available, Injuries or death due to unsafe conditions could occur. Eventually, the State would mandate the service to resume.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-13	Functional Area:	Public Safety
Service Name:	Building Zoning Review	Strategic Priority:	Health & Safety
Program Name:	Building Program	Priority Score:	99
Division Name:	Building	% of Program Budget:	3.4%
Department Name:	Planning and Development	Number of FTE:	2 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Within the unincorporated areas of Seminole County the following services are provided;

1 - Perform reviews of new residential structures, additions to existing residential structures, and accessory structures (i.e. sheds, garages, pole barns, carports, fences, swimming pools, swimming pool screen enclosures, screen rooms etc.). We mentor project stakeholders on methods to comply with the provisions of the Seminole County Land Development Code to assist them to achieve a successful conclusion.

2 - Conduct buildable lot reviews to verify that platted and unplatted parcels comply with the Zoning requirements of the Land Development Code.

3 - Receive, process and fill requests for public records

4 - Prepare all permit records for shipment to imaging vendor.

5 - This service began assisting in the tracking of permit applications during the last quarter of fiscal '07/'08.

2. Is this service mandated by Federal or State law? Please cite reference.

The public records request portion of this service is mandated by Florida Statute 119. The balance of the service is mandated by County Ordinance facilitated through the Seminole County Land Development Code.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure the construction of building and structures in the unincorporated county comply with applicable state and local regulation.

The service is provided for the following reasons:

1 - To insure that all residential and accessory structures comply with the Seminole County Land Development Code relative to zoning district, front, side and rear yard setbacks.

2 - To research properties to determine compliance with the zoning regulations of the Seminole County Land Development Code to assist stakeholders who are performing their due diligence before purchasing a piece of property.

3 - To provide our stakeholders with public records in compliance with the Freedom of Information Act, and Florida Statute 119.

4 - To insure that our records are properly maintained and accessible.

5 - To assist other Building division staff members in tracking the status of permit applications from submission to approval. This frees up other staff members to complete other functions and increases productivity.

b. What indicators are used to determine if the purpose is being accomplished?

Completed building permits, issuance of certificates of occupancies for residential structures, and certificates of completion for accessory structures.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

To continue to provide no more than a 3 day turnaround time for review of residential and accessory permits

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The target audience for each service is:

- 1 - The development and construction industry, Seminole County citizens that complete their own construction.
- 2 - Citizens that are prospective Seminole County residents, as well as existing County residents who desire to relocate to other areas within the County.
- 3 - Seminole County Residents, members of the development community, other Seminole County Departments, members of the legal community.
- 4 - Seminole County Residents, members of the development community, other Seminole County Departments, and members of the legal community.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for service #1 is dependent upon the permit activity within our county. In 2007 (annual, based on data from the Service Inventory Forms completed last year) staff performed 3,507 reviews. In 2008 staff performed 3056 reviews. The demand for services #2 and #4 is dependent on the requests of our target audiences. In fiscal 2008 staff performed 49 build able lot requests with each request taking an average of 1 to 3 hours of staff time to research with platted parcels taking less time than unplatted parcels. In addition staff also processed 107 public records requests with the average request taking approximately 2 hours of staff time. This service continues to prepare our permit records for the imaging vendor. These records include the plans and all related paperwork for all permits issued by the Building Division. The vendor picks up these records on a 2- 3 month schedule.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No, but our customers would not support a reduction of this service as it would cause delay's and increased costs for their projects.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

We perform all services on a daily basis as the demand dictates.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Planning Technician II (2)

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Planning technician II (2)

b. Who is responsible (by title) for analyzing and enhancing the service?

Building Official, Planning and Development Director.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

None

10. Are there any potential increases beyond your current base cost?

None

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Buildable lot requests are billed at \$110.00 per request. Public records requests are assessed costs for the copies at the following rates;

*Letter and legal size copies are assessed @ \$0.15 per page

*Ledger size copies are assessed @\$0.25 per page.

*Full size copies are assessed @ \$ 5.00 per sheet.

*Compact discs are assessed @ \$5.00 each.

These fees do not include staff time as outlined in items #4 & #5. Staff fees for item #4 are funded from the General Fund, and those for item #5 are funded from the 104- enterprise fund.

a. What percentage of support do the revenues provide?

100% General Funds

b. If fees are charged for this service, when were they last updated or reviewed?

Fees have not been updated since 1997

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

No service is provided to municipalities

12. Are there other potential revenue sources available?

None

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Although this service could be provided by the Planning Division this would severely impact the service our stakeholders have come to enjoy and expect. This service was created to work in unison with the permitting process whereby concurrent Zoning and Building Code reviews would take place. This resulted in faster turnaround times for residential permits. This service was physically relocated to the Building Division so as to facilitate a more cohesive work environment wherein staff could interact more closely thereby streamlining processes and reduce permit processing times.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have made numerous changes through the years. In the recent 2 or 3 year history, we have not had any suggestions from either internal staff or our stakeholders which would result in any increase in efficiency

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

None at this time however, we are continually looking for ways to improve service.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If this service were not funded, it would render the state mandated Building Permitting process useless. If compliance with the Seminole County Land Development Code is not verified, residential structures could not be constructed, thus not allowing stakeholders to fully utilize their property.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-14	Functional Area:	Public Safety
Service Name:	Permitting	Strategic Priority:	Health & Safety
Program Name:	Building Program	Priority Score:	119
Division Name:	Building	% of Program Budget:	12.4%
Department Name:	Planning and Development	Number of FTE:	9 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The permitting team is the customer liaison between the homeowners, contractors, and field inspectors for the unincorporated areas of Seminole County. Staff provides information to the general public regarding requirements for building permits and licensing. Thousands of permits are generated each year to the public. Customer relations are maintained while permits applications are input into the system, determine the appropriate routing destination, update the permits as they are released from the plan reviewers, schedule inspections, contact the customer to make them aware of the progress of permit, collect all fees due, and distribute the permit to the customer. Staff maintains licensed contractors in a database verifying state and local requirements collect fees for water, sewer, impact, permit, zoning, re-inspections, copies, and licenses, balance a daily deposit of all fees collected, generate a daily report to balance the deposit. Staff also provides one on one customer service with each customer, takes calls from the public regarding permit and licenses daily. Staff mentors customers daily concerning the many rules regulations and processes that affect their project. Our service ensures that the unincorporated areas of Seminole County are well educated and informed of the State regulations.

2. Is this service mandated by Federal or State law? Please cite reference.

This service is provided to insure newly constructed and altered structures comply with the minimum code requirements mandated by Florida statute 533 which requires adoption of the Florida Building Code, which requires the services rendered thru the permitting department.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure the construction of building and structures in the unincorporated county comply with applicable state and local regulation.

Also, ensuring that building permits and licenses are correctly processed we are providing safety to the community. The community depends on our services to keep them informed of new construction regulations, and answer questions concerning state licenses, and regulations.

b. What indicators are used to determine if the purpose is being accomplished?

Completed building permits, issuance of certificates of occupancy for residential structures and certificates of completion for commercial structures or additions and renovations of all structures. A year to year increase of business and citizens residing within Seminole County. An increase in the size of the tax base for our county. Continued favorable insurance ratings due to proper inspections, responsible for keeping our rates for homeowners and flood insurance as low as possible.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Continue to ensure the safety and well being of all Seminole County residents by complying with the minimum code requirements mandated by Florida statute 533, which requires the services rendered thru the permitting department. By ensuring the building permits and license are correctly processed we are providing safety to our community. The community depends on our services to keep them informed of new construction regulations, and answer questions concerning state licenses and regulations. By maintain the staff we have in place we can ensure codes are met to provide public safety, health, and general welfare to our citizens.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The initial target for this service is the building contractors and homeowners doing their own construction. The benefactors of this service are Seminole County residents as well as the general public at large. Through the proper permit process staff is ensuring the structures our citizens and the public live, work and play in and around are safe, hold up better under adverse weather conditions and generally have lower overall maintenance and insurance cost. Homes have higher property value and better resale than most of the surrounding area.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand for this service depends on the activity within the community. Even with the downward spiral of the economy we generated 13,535 permits (annually) last year. Staff also processed over 1,000 renewals and new licenses. Everyday staff handles customers that come through the Building Division to apply for permits and licenses. Staffing must be maintained in order to provide quality customer service to the community. Based on the customer surveys that are received the efforts of our staff in this department is needed and appreciated. The citizens of the community expect Seminole County to maintain the quality of service that has been provided throughout the years.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No, the staff always provides our customers with the support and knowledge needed to comply with the Florida statute 533. This service is funded through permit fees and our stakeholders expect the level of service they are receiving and would not accept any less without becoming vocal.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

We provide daily services for the community and citizens. This service is needed to provide the community with growth, compliance of codes and conformance to state statutes.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

We have nine full time employees that maintain the services. There are eight permit technicians and one permit supervisor.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

We have 8 Full Time Permit Technicians. Each staff member provides information to the general public regarding requirements for building permits and licensing. We have a Building Official, Deputy Building Official and Permit supervisor who oversee this service.

b. Who is responsible (by title) for analyzing and enhancing the service?

The Building Official, Deputy Building Official, and Permit Supervisor.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No, the division has already suffered the loss of two permit technicians since 2006. This has increased work load for the remaining staff members. Our staff reduction was designed to align staff levels with the projected needs and permitting levels. The division could not with stand another loss without it affecting the standard of service we provide to our citizens.

10. Are there any potential increases beyond your current base cost?

As always, there are unknowns such as increased mandated requirements enacted by the State of Florida.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Permit fees and after hours inspection fees are the sole revenue source for the Building Fund

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Our fees were updated since 1997. A Cost of Service Study has been performed and the data shows our fees are too low to maintain fund solvency. A presentation will be presented to the Board of County Commissioners in this Fiscal Year. If approved it is anticipated that revenues will be increased to support this program. Seminole County's permit fees are some of the lowest in the central Florida area. By aligning ourselves with other local jurisdictions fee schedules we could increase our revenue and maintain our staff to ensure quality customer service.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

Not applicable.

12. Are there other potential revenue sources available?

A Cost of Service Study has been done, if approved by the Board of County Commissioners this would increase the revenue source.

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, there are private providers that can perform permitting services. There would be no affect on the county budget because permit fees pay for the service. Customers that have worked in areas that use alternative permitting have told us there are major consistency issues and contract employees do not take ownership or pride in their work. They have also told us there is no clear effective way to solve a complaint. We are the check and balance system to insure our citizens a code compliant product. We are commonly told it is a pleasure to work within our jurisdiction because we help them achieve success through consistent permitting, inspections, and interpretations. There are other departments/divisions that issue permits within the county. Due to the complications of the many Florida statues specific to construction permitting and the requirements of the Florida Building Code attempting to combine services would most likely ruin the efficiency of two divisions if it were possible at all.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have downsized our permit staff from 2006 by two positions our staff reduction was designed to align staff levels with the projected needs and permitting levels which has increased the work load of each permit technician. Some of the ways we have cut costs in the building division are as follows: cut supply orders, we no longer purchase uniforms for inside permit staff, we also no longer purchase personal day planners for staff, they are required to purchase their own if desired.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The building division is researching an on line permit service for minimal requirement permits and credit card payments. We would still need to maintain the current staff to ensure quality of service that we would be providing to our customers.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If funding were to cease, legal construction alterations and repairs to structures or building systems would cease. If illegal work was allowed to take place, insurance rates would skyrocket or become un-available, Injuries or death due to unsafe conditions could occur. Eventually, the State would mandate the service to resume.

Comments

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	PD-15	Functional Area:	Public Safety
Service Name:	Building Inspections	Strategic Priority:	Health & Safety
Program Name:	Building Program	Priority Score:	119
Division Name:	Building	% of Program Budget:	63.5%
Department Name:	Planning and Development	Number of FTE:	18 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

Within the unincorporated areas of Seminole County, we perform inspections of new and existing structures, renovations, alterations and demolitions of residential and commercial structures. Mentor project stakeholders on methods to comply with the Florida Technical Codes and help them to achieve a successful conclusion. We make judgments on site, solve field and technical issues and investigate customer complaints.

2. Is this service mandated by Federal or State law? Please cite reference.

Yes, Florida Statue Chapter 533 requires the adoption of the Florida Building Code and further charges the local government to enforcement of it. Florida Statue Chapter 468 requires certification of building code administration and inspection personnel.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure the construction of building and structures in the unincorporated county comply with applicable state and local regulation.

This service is provided to insure built or altered structures comply with the minimum mandated state codes and construction related county codes. By insuring Seminole County structures comply with the codes, we are providing for effective and reasonable protection for public safety, health and general welfare of our citizens. Additionally because of our inspections, our Insurance Services Organization, Building Code Effectiveness Grading Schedule (BCEGS) rating keeps homeowners insurance as affordable as possible and our flood insurance rates low. The perception of how well buildings are built in Seminole County helps to maintain and increase our property value and in turn our tax revenues.

b. What indicators are used to determine if the purpose is being accomplished?

Completed building permits, issuance of certificates of occupancy for residential structures and certificates of completion for commercial structures or additions and renovations of all structures. A year to year increase of business and citizens residing within Seminole County. An increase in the size of the tax base for our county. Continued favorable insurance ratings due to proper inspections, responsible for keeping our rates for homeowners and flood insurance as low as possible

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Continue to perform accurate quality inspections by the next business day. Maintain the high standards of our inspections thereby keeping our insurance rates and repair and maintenance cost for our buildings low and to provide for the protection of public safety, health and general welfare of our citizens.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

The initial target for this service is the building contractors and homeowners doing their own construction. The benefactors of this service are Seminole County residents as well as the general public at large. Through the proper inspections, the structures our citizens and the public live, work and play in and around are safe, hold up better under adverse weather conditions and generally have lower overall maintenance and insurance cost. Homes have higher property value and better resale than most of the surrounding area.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

The demand is dependent upon the permit activity within our county. For fiscal 06/07 we performed 80,604 inspections this was an average of 15.01 inspections per day, per inspector. Fiscal 07/08 we performed 70,273 inspections this was an average of 15.65 inspections per day, per inspector. In addition to the building inspections these inspectors also investigate approximately 600 cases of un-permitted construction per year. The Insurance Services Organizations, Building Code Effectiveness Grading Schedule (BCEGS) gives the best ratings for no more than 10 inspections per day per inspector.

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

No, but our customers would not support a reduction in the service as it would increase delays and cost for their projects.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Inspections are performed daily. Our stakeholders reasonably expect to get inspections on a next business day basis. We strive to maintain this availability.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

We have 18 full time Inspectors. Each inspector must possess a state license in the discipline they are performing inspections. We have 7 Building inspectors, 6 plumbing, mechanical & gas inspectors and 5 electrical inspectors. We have a Building Official, Deputy Building Official and a Chief Inspector who oversee this service.

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

We have 18 Full Time Inspectors. Each inspector must possess a state license in the discipline they are performing inspections. We have 7 Building inspectors, 6 plumbing, mechanical & gas inspectors and 5 electrical inspectors. We have a Building Official, Deputy Building Official and a Chief Inspector who oversee this service.

b. Who is responsible (by title) for analyzing and enhancing the service?

The Building Official, Deputy Building Official and a Chief Inspector.

9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?

No, the inspection staff has been reduced by 7 positions since mid 2006. With the down-turn in the housing market and permitting, our staff reduction was designed to align staff levels with the projected needs and permitting levels.

10. Are there any potential increases beyond your current base cost?

As always, there are unknowns where it comes to fuel costs and increased mandated requirements enacted by the State of Florida and equipment cost.

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Permit fees and after hours inspection fees are the sole revenue source for the Building Fund

a. What percentage of support do the revenues provide?

100%

b. If fees are charged for this service, when were they last updated or reviewed?

Our fees were updated since 1997. A Cost of Service Study has been performed and the data shows our fees are too low to maintain fund solvency. A presentation will be presented to the Board of County Commissioners in this Fiscal Year. If approved it is anticipated that revenues will be increased to support this program.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

N/A

12. Are there other potential revenue sources available?

No

13. Are there specific Grants opportunities being targeted to supplement this service?

No

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

Yes, there are private providers that can perform inspection services. There would be no affect on the

county budget because permit fees pay for the service. Customers that have worked in areas that use alternative inspections have told us there are major consistency issues and contract employees do not take ownership or pride in their work. They have also told us there is no clear effective way to solve a complaint. Our experiences with private providers have shown the private inspectors utilized did a very poor job and staff had to stop several jobs to force corrections that if left uncorrected would cost the owner many thousands to repair. We are the check and balance system to insure our citizens a code compliant product. We are commonly told it is a pleasure to work within our jurisdiction because we help them achieve success through consistent inspections and interpretations. There are other inspectors within the County, but to perform code inspections they must be licensed as required by F.S.468 and work directly for the building official. Most of them do not have the experience to qualify to apply for testing. Attempting to combine services would most likely ruin the efficiency of two divisions if it were possible at all.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

We have downsized inspection staff from 2006 by seven positions to match workload (see number 9), we are however using inspectors with additional licensing for other duties within the scope of their licenses as some are cross licensed as plan examiners and additional fields beyond their job description. We purchased more fuel efficient trucks before it was mandated and extending truck service where maintenance records indicate it is cost effective.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

Presently we have none planned however; we constantly are looking for new ways or approaches to increase efficiency and service to our customers.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

If funding were to cease, legal construction alterations and repairs to structures or building systems would cease. If illegal work was allowed to take place, insurance rates would skyrocket or become un-available, injuries or death due to unsafe conditions could occur. Eventually, the State would mandate the service to resume.

Comments

The national average is 12 to 15 inspections per day per inspector. The Insurance Services Organizations, Building Code Effectiveness Grading Schedule (BCEGS) gives the best ratings for no more than 10 inspections per day per inspector. We are maintaining staff levels right at the national average. For the year 2006 (annual), we performed 89,861 inspections; we had 25 inspectors which is an average of 14.73 inspections per day per inspector. In 2007 (annual) we performed 79,725 inspections; we had 22 inspectors because we lost three positions due to a down-turn in the housing market. We averaged 14.85 inspections per day per inspector. This January we averaged 11.39 inspections per day per inspector. January is traditionally a slow month in construction. In addition to the building inspections these inspectors also investigate approximately 700 cases of un-permitted construction per year. We are cautious not to overload inspectors. If inspection loads are too high, not only do our Insurance Services Organization ratings suffer, the quality of the structures our citizens and the public live, work and play in suffer. This causes a domino effect, our insurance rates and our repair and maintenance cost for our buildings rise. The public perception of how buildings are built in an area dramatically affects property value and tax revenues.

SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
Service Number:	Pd-16	Functional Area:	General Government Services
Service Name:	Addressing Services	Strategic Priority:	Health & Safety
Program Name:	Building Program	Priority Score:	101
Division Name:	Building	% of Program Budget:	6.7%
Department Name:	Planning and Development	Number of FTE:	4 FTE's

Service Description & Goals

1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.

The Custodian of the Situs (Addressing) Layer of the County's GIS. The Team edits/maintains the database by entering, changing and deleting all address information. The information contained in this layer is used by the Sheriff's Department for the dispatching of 911 calls. The Addressing Team updates the data for the unincorporated area of the County, the Cities of Casselberry, Lake Mary and Longwood. Additionally, as the information is received from the other 4 Cities, the address information is updated in Situs. At the present time there are 242,847 addresses in this Countywide database.

The Custodians of the Naviline - AS 400 – Land File; The Land File is the control center for the other Naviline Applications (Building Permits, Planning & Zoning, Code Enforcement and Utility Billing). The Team edits/maintains the database by entering, changing and deleting all address information, as well as transfers application information from one Location ID to another. This is done for the unincorporated areas of Seminole County.

As a member of the County's Development Review Committee; the Addressing Team reviews the preliminary plats and site plans for compliance with Chapter 90 of the Land Development Code. Upon approval the Team will provide the addressing of these projects and disburse the information to 22 entities. The Team is also the addressing agent for the Cities of Casselberry, Lake Mary and Longwood and as such provides this same service.

Coordinates with the E9-1-1 Office, Sheriff's Office and Public Safety Department with the implementation of the Emergency Numbering System as defined in Chapter 90 of the Land Development Code. The Team changes addresses and names private roads when response time is impaired or may be impaired due to a conflict in street naming or numbering. Additionally, staff coordinates with the US Postal Service and other County Departments regarding all address issues, correcting anomalies. The Team is also the addressing agent for the Cities of Casselberry, Lake Mary and Longwood and as such provides this same service.

Issues Notice of Code Violations to property owners/residents in non compliance with Chapter 90 of the Land Development Code; staff also presents these cases to the Seminole County Code Enforcement Board.

Review residential/commercial building permit applications for the unincorporated areas.

Processes requests to legally change the name of a platted street or right of way, prepares an Agenda Memorandum, back up materials and Resolution to present to the BCC at their regularly scheduled meetings.

A member of the E9-1-1 Variance Committee; receiving requests for variances, schedules hearings and provide recommendation and Finding of Fact to the Director of Public Safety from the Variance Hearings.

A member of the Countywide Addressing Committee; the Committee consists of representatives from the Addressing staff Public Safety, Sheriff's Office, E9-1-1 Office, the 7 Cities and the US Postal Service. This Committee meets monthly to discuss addressing issues, review new development and make

recommendations to change addressing and to name/rename streets.

2. Is this service mandated by Federal or State law? Please cite reference.

Mandates/agreements SC Ordinance 2000-22 (LDC Chapter 90), 2000-56, 2001-11; Longwood Ordinance 769; Casselberry Ordinance 560; Lake Mary Ordinance Chapter 150A; Interlocal Agreement for Uniform Numbering July 22, 1986.

3. Purpose & Goals:

a. What is the purpose of this service (benefit to customers)?

The ultimate purpose of this service is to ensure the construction of building and structures in the unincorporated county comply with applicable state and local regulation.

The Addressing services are provided to maintain a comprehensive addressing database to be utilized for E911 Emergency dispatching at the Sheriff's Office communication center, School Board, mail delivery, determining voter precincts, utility billing, building permits and all other services requiring a street address

b. What indicators are used to determine if the purpose is being accomplished?

Ensuring the GIS Situs Layer and Naviline AS 400 Land File are current for all internal and external customers. Ensuring all additions/deletions and changes to the Master Street Address Guide (MSAG) are forwarded to the E911 Office. Complete requests from emergency responders by correcting address anomalies. Providing a comprehensive review of Building Permits and Development Review submittals to ensure compliance with Chapter 90 of the Land Development Code.

c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.

Continue to ensure the safety and well being of all Seminole County residents and businesses by complying with the requirements set forth in Chapter 90 of the Land Development Code. By continuing to ensure the GIS Situs Layer and Naviline AS 400 Land File remain current for all users. By continuing to follow through on all requests received from the public, emergency responders and all other government agencies to correct address anomalies.

Service Level Information

4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.

Directly, the Sheriff's Office CAD center utilizes the Situs Address Database to dispatch emergency responders; all Departments in the County utilize an Address database for their functions (i.e. Utilities, Building Permits, E911, Code Enforcement); US Postal Service, Elections Office, Tax Collector and Property Appraiser. There are separate Departments of the Cities of Casselberry, Lake Mary and Longwood that utilize Seminole County's Address database for their functions. The County residents and businesses.

5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).

There is a great demand for addressing service within the County, Cities, United States Postal Service, Developers, Power Companies, Telephone Companies, School Board and a wide variety of external customers. An address is required for just about everything. From January 2008 through November 2008 the Addressing staff has entered 23,233 addresses in the GIS/Situs Layer database (average of 2,112 per month and 105 per day).

6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)

Yes, customers would be better served if the information could be centralized to the point that the County's Database (Addressing Section) would be utilized by all agencies. Customers who are pulling address information from the Property Appraisers Office and other Offices do not always receive the correct information and the results are that citizens/customers contact the Addressing Section for research or clarification.

7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?

Addressing services are provided continually on a daily basis on many levels.

8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)

Addressing Supervisor (1); Planning Technician (2). One of the referenced Planning Technician positions was recently filled and will require training before full utilization in providing service.????

a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?

Addressing Supervisor

b. Who is responsible (by title) for analyzing and enhancing the service?

Building Division Manager, Planning & Development Director, Public Safety Director, 911 Manager, Sheriff's Office CAD Supervisor, Casselberry City Manager, Lake Mary City Manager and Longwood City Manager.

9. Are there any vacancies associated with this service? If any of the vacant positions are not

being filled, how does this impact your operational plan?

Yes, one Planning Technician position is currently frozen. The Addressing Team will be impacted due to the frozen position and the new hire. The impact to the two (Addressing Supervisor and Planning Technician) team members will be grave, requiring them to carry the additional burden which in a short amount of time would begin to create a back log in the day to day permitting and address related activities of the office which would have an adverse affect on customer service, building permit and preliminary reviews, on emergency response due to the lag time created to correct addressing anomalies, impair the database utilized by the Sheriff's Office Communication Center and further diminish the teams high level of customer service and productivity.

10. Are there any potential increases beyond your current base cost?

No

Revenues Sources

11. Identify fees or other revenue sources currently supporting this service.

Development Review Activity Fees and General Fund

A fee is assessed for each new address issued, additionally; fees are assessed for Variance Requests and Street Name Changes. A copy of the approved fee schedule attached.

a. What percentage of support do the revenues provide?

At present, the General Fund provides approximately 85 – 90% of the support, while the existing fee structure currently in place covers approximately 10 – 15% of the support for this service.

b. If fees are charged for this service, when were they last updated or reviewed?

Fees were last updated in 1991.

c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?

As the Addressing Agent for the Cities of Casselberry, Lake Mary and Longwood the only fee we receive is when we issue a new address, this fee is paid by the developer or property owner, the fee schedule is the same as the County's scale.

12. Are there other potential revenue sources available?

No, unless fees for this service were increased.

13. Are there specific Grants opportunities being targeted to supplement this service?

No, not at this time

Alternative Providers

14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)

The Addressing Office services are an inherent government function. A centralized Address database is more efficient and cost productive than a decentralized operation avoiding an incomplete/incorrect database and duplication of the addressing effort.

The Addressing staff is the "Addressing Agent" for the Cities of Casselberry, Lake Mary and Longwood, (services outlined in question 1). The Addressing staff works closely with the US Postal Service, School Board, Constitutional Officers, Power and Telephone Companies.

Efficiency Factors

15. What have you done to improve service efficiency? When were these efficiencies implemented?

The Multi Address Database, 54,780 records (flat file – no geographic reference) were been transferred to the GIS Situs Layer. This was completed early November 2008.

The Addressing Office has established 18 policies and 3 procedures as of this date.

16. What can be done to improve service efficiency? What new efficiencies do you have planned?

The Addressing Office will continue to implement additional policies and procedures. We are currently coordinating with the Public Safety Department to establish a Street Naming/Renaming Process and with the Planning Division to implement a procedure regarding zoning verification and condominium

conversions.

17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.

Countywide services provided by the Addressing staff would impact the majority of Departments in the County as well as the Constitutional Officers, School Board, the Cities of Casselberry, Lake Mary and Longwood as well as the United States Postal Service, Power and Telephone Companies relying on an address database. Citizens/Businesses would not receive the current level of service provided by the impacted entities. Departments in the County would need to perform/absorb the workload, causing the decentralization of the current Addressing process. This would become the least efficient organization structure causing duplication of effort as well as lack of a complete address database. Non compliance with Land Development Code Chapter 90 with regard to issuing new addresses and correcting address anomalies could cause negative exposure from the news media and possibly death if delays in emergency response and current services were impacted.

Comments